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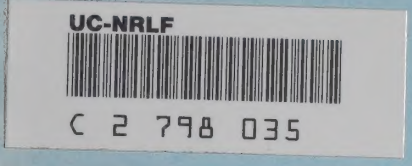

ALAMEDA COUNTY
FINAL BUDGET ADJUSTMENTS

FOR THE FISCAL YEAR

1985-86

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by the Office of the County Administrator
August 1985

COUNTY ADMINISTRATOR

MEL HING
COUNTY ADMINISTRATOR

STEPHEN A. HAMILL
ASSISTANT COUNTY ADMINISTRATOR

August 27, 1985

Honorable Board of Supervisors
Administration Building
Oakland, CA 94612

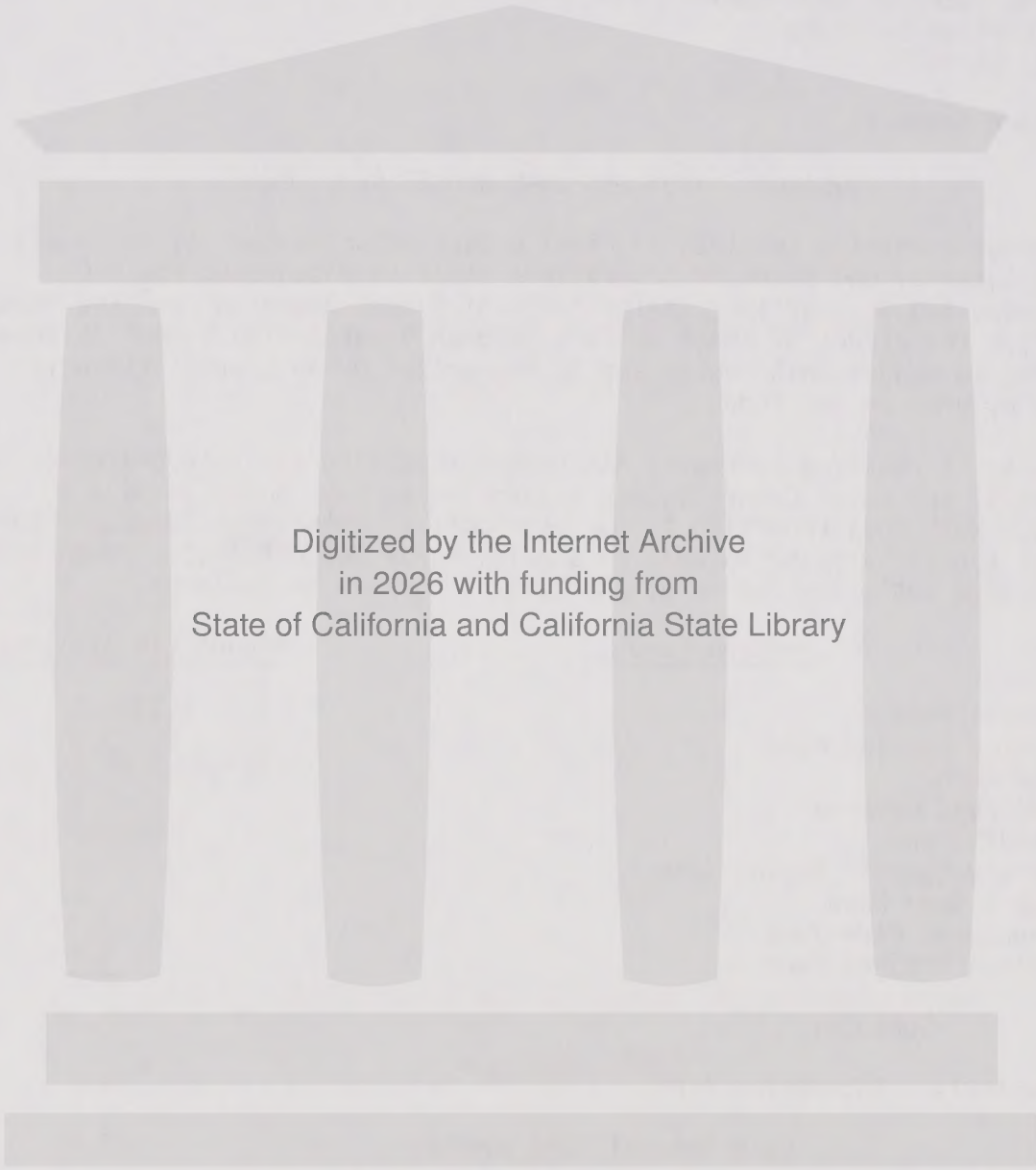
Dear Board Members:

Subject: 1985-86 FINAL BUDGET ADJUSTMENTS

This letter transmits the 1985-86 Final Budget Adjustments. It lists all actions taken by the Board of Supervisors after submission of the CAO Recommended Budget (outlined in the "1985-86 Budget Overview" and the "Budget Detail"). The effect of these actions on each departmental budget is shown according to budget unit number and is summarized by an overall financial summary by program and fund.

The County is required to report its budget according to State criteria. On this basis, the total County Budget as adopted by your Board is $638.2 million. What this reporting format overlooks is Enterprise Funds (in terms of total appropriations) as well as special funds and districts. When these programs and costs are included, the total budget is as follows:

Program/Fund	Amount (In Millions)
General Fund	$595.2
Revenue Sharing Fund	7.6
Road Fund	21.1
Road Fund Reserve	1.1
Library Fund	10.0
Library Special Taxing Zone	.2
Fish & Game Fund	.02
Structural Fire Fund	1.2
Capital Project Fund	1.8
Subtotal	638.22
Hospitals - Enterprise Fund	99.5
Less General Fund Subsidy	(22.9)
Special Districts - Fire	6.5
Flood Control Districts	32.2
Flood Control Reserve	1.7
Flood Control - Zone 7	9.2
County Service Areas	2.2
Special District Augmentation Fund	17.3
Special Districts - Library	.2
Health Care Benefit Assessments	5.3
Total Adjusted Budget	$789.42



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My office will continue to monitor the County's financial situation throughout the fiscal year and recommend to your Board specific actions to be taken to maintain the County's stable financial condition.

Very truly yours,

Mel Hing

MEL HING
COUNTY ADMINISTRATOR

MH:LJB:lb
cc: Auditor-Controller
County Counsel

4772c

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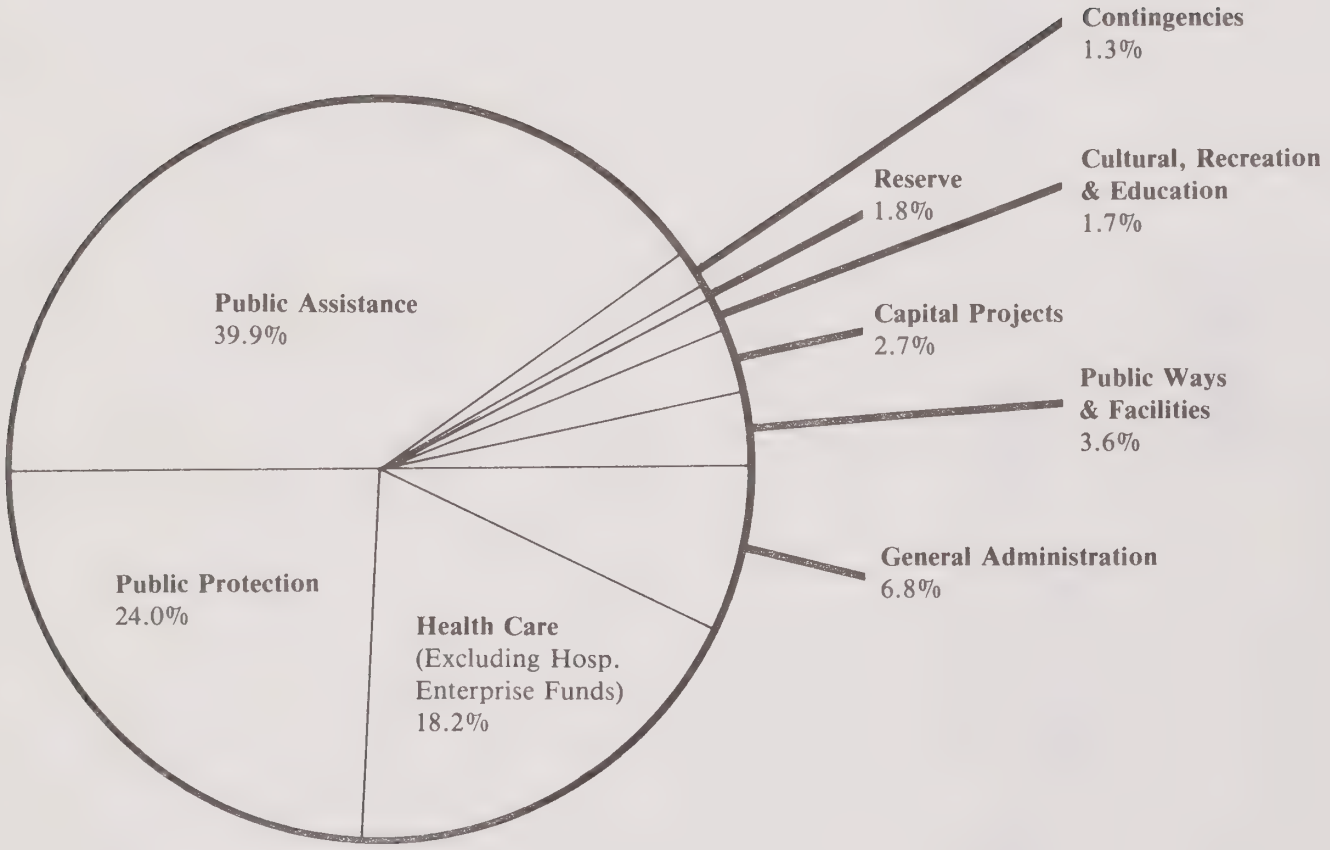
ALAMEDA COUNTY
1985-86 BUDGET
(IN $ MILLIONS)

	APPROPRIATIONS					FINANCING			
	Expenditure Requirements	+ Contingencies	+ Reserve Increases	= TOTAL	=	Available Fund Balance	+ Misc. Revenues	+ Property Taxes	
1984-85 Final Budget	$576.1	+ $13.6	+ $2.5	= $592.2	=	$31.1	+ $451.2	+ $109.9	
CAO 1985-86 Recommend	$613.7	+ $10.3	+ $2.5	= $626.5	=	$28.4	+ $471.6	+ $126.5	
1985-86 Final Budget	$617.5	+ $8.2	+ $12.5	= $638.2	=	$31.4	+ $480.3	+ $126.5	

1985-86 FINAL BUDGET
TOTAL APPROPRIATIONS BY PROGRAM
ALL COUNTY FUNDS

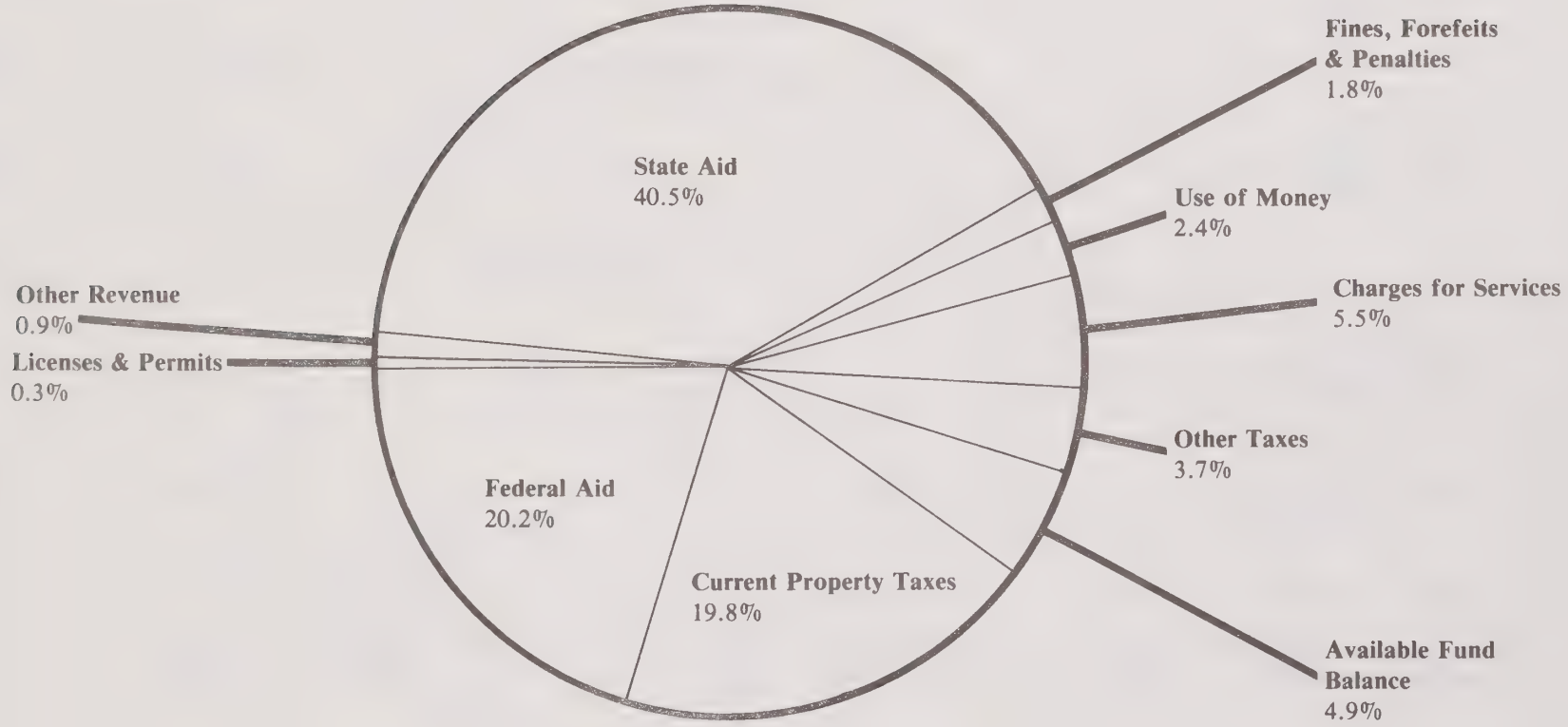


TOTAL RECOMMENDED APPROPRIATIONS: $638,199,584

1985-86 FINAL BUDGET
TOTAL APPROPRIATIONS BY PROGRAM
ALL COUNTY FUNDS

	General Fund	Revenue Sharing	Roads	Library	Library Special Tax	Fish & Game	Structural Fire	Capital Projects	Total Appropriation	Percent of Total
Public Assistance	$251,730,398	$2,740,549	$ 0	$ 0	$ 0	$ 0	$ 0	$ 0	$254,470,947	39.9%
Public Protection	150,809,055	1,152,607	0	0	0	18,821	1,215,024	0	153,195,507	24.0%
Health Care	110,745,376	3,734,736	0	0	0	0	0	1,752,585	116,232,697	18.2%
Gen. Administration	43,717,182	0	0	0	0	0	0	0	43,717,182	6.8%
Public Ways and Facilities	508,322	0	22,214,680	0	0	0	0	0	22,723,002	3.6%
Capital Projects	17,485,000	0	0	0	0	0	0	0	17,485,000	2.7%
Cultural, Recreation and Education	549,818	0	0	9,948,155	239,593	0	0	0	10,737,566	1.7%
Contingencies	8,226,008	0	0	0	0	0	0	0	8,226,008	1.3%
Reserve Increase	11,411,675	0	0	0	0	0	0	0	11,411,675	1.8%
Total Budget	$595,182,834	$7,627,892	$22,214,680	$9,948,155	$239,593	$18,821	$1,215,024	$1,752,585	$638,199,584	100.0%

1985-86 FINAL BUDGET
TOTAL AVAILABLE FINANCING BY SOURCE
ALL COUNTY FUNDS



TOTAL REVENUES: $638,199,584

1985-86 FINAL BUDGET
TOTAL AVAILABLE FINANCING BY SOURCE
ALL COUNTY FUNDS

	General Fund	Revenue Sharing	Roads	Library	Library Special Tax	Fish & Game	Structural Fire	Capital Projects	Total Revenue	Percentage of Total
Governmental Aid										
State	$243,147,837	$ 0	$12,770,000	$ 2,312,626	$ 2,999	$ 0	$ 48,439	$ 0	$258,281,901	40.5%
Federal/Other	117,427,243	7,627,892	3,774,300	3,000	$ 0	$ 0	0	0	128,832,435	20.2%
Current Property Tax	123,400,000	0	0	2,825,905	66,248	0	197,835	0	126,489,988	19.8%
Available Fund Balance	25,432,378	0	3,201,080	810,853	82,085	11,621	127,733	1,752,585	31,418,335	4.9%
Charges for Services	33,660,486	0	1,255,900	224,905	12,356	0	0	0	35,153,647	5.5%
Use of Money	14,732,904	0	603,600	50,000	3,500	700	0	0	15,390,704	2.4%
Other Taxes	18,911,244	0	0	3,669,566	72,405	0	841,017	0	23,494,232	3.7%
Fines, Forfeits And Penalties	10,654,730	0	600,000	0	0	6,500	0	0	11,261,230	1.8%
Other Revenue	5,633,272	0	4,300	51,300	0	0	0	0	5,688,872	0.9%
Licenses & Permits	2,182,740	0	5,500	0	0	0	0	0	2,188,240	0.3%
Totals	$595,182,834	$7,627,892	$22,214,680	$9,948,155	$239,593	$18,821	$1,215,024	$1,752,585	$638,199,584	100.0%

1985-86

FINAL BUDGET
ALL FUNDS
SUMMARY BY PROGRAM

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
General Administration					
Appropriation	37,722,685	43,332,286	43,717,182	384,896	0.88
Revenue	(13,897,223)	(14,065,680)	(14,070,680)	(5,000)	0.03
Net County Cost	23,825,462	29,266,606	29,646,502	379,896	1.29
Budgeted Positions	743.20	739.49	741.75	2.26	0.30
Capital Projects					
Appropriation	17,485,000	17,485,000	17,485,000	0	0.00
Revenue	(3,495,000)	(2,405,000)	(2,405,000)	0	0.00
Net County Cost	13,990,000	15,080,000	15,080,000	0	0.00
Budgeted Positions	0.00	0.00	0.00	0.00	0.00
Public Protection					
Appropriation	142,339,130	151,606,031	153,195,507	1,589,476	1.04
Revenue	(36,771,310)	(39,984,536)	(40,059,968)	(75,432)	0.18
Net County Cost	105,567,820	111,621,495	113,135,539	1,514,044	1.35
Budgeted Positions	2,970.36	3,001.92	3,026.75	24.83	0.82
Public Assistance					
Appropriation	237,746,710	254,312,327	254,470,947	158,620	0.06
Revenue	(209,048,343)	(225,986,376)	(225,986,376)	0	0.00
Net County Cost	28,698,367	28,325,951	28,484,571	158,620	0.55
Budgeted Positions	1,324.42	1,409.64	1,409.64	0.00	0.00
Health Care					
Appropriation	104,936,614	116,267,156	116,232,697	(34,459)	(0.02)
Revenue	(82,666,549)	(89,632,822)	(96,316,604)	(6,683,782)	7.45
Net County Cost	22,270,065	26,634,334	19,916,093	(6,718,241)	(25.22)
Budgeted Positions	724.55	756.16	773.91	17.75	2.34
Public Ways and Facilities					
Appropriation	23,718,254	21,920,444	21,623,002	(297,442)	(1.35)
Reserve Increase	0	0	1,100,000	1,100,000	0.00
Revenue	(20,246,500)	(19,616,600)	(19,616,600)	0	0.00
Net County Cost	3,471,754	2,303,844	2,006,402	(297,442)	(12.91)
Budgeted Positions	194.06	4.25	4.25	0.00	0.00
Cultural, Recreation, Education					
Appropriation	7,730,302	8,729,178	10,737,566	2,008,388	23.00
Revenue	(4,145,368)	(4,643,063)	(6,494,657)	(1,851,594)	39.87
Net County Cost	3,584,934	4,086,115	4,242,909	156,794	3.83
Budgeted Positions	199.84	209.49	209.49	0.00	0.00

SUMMARY BY PROGRAM (continued)

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Contingencies					
Appropriation	13,549,398	10,346,525	8,226,008	(2,120,517)	(20.49)
Revenue	0	0	0	0	0.00
Net County Cost	13,549,398	10,346,525	8,226,008	(2,120,517)	(20.49)
Budgeted Positions	0.00	0.00	0.00	0.00	0.00
Reserve Increase	2,541,675	2,541,675	11,411,675	8,870,000	348.98
TOTAL APPROPRIATION	587,769,768	626,540,622	638,199,584	11,658,962	1.86
FINANCING					
Program Revenue	(370,270,293)	(396,334,077)	(404,949,885)	(8,615,808)	2.17
Non-Program Rev	(76,491,747)	(75,341,376)	(75,341,376)	0	0.00
Property Tax	(109,878,030)	(126,489,988)	(126,489,988)	0	0.00
Avail. Fund Bal.	(31,129,698)	(28,375,181)	(31,418,335)	(3,043,154)	10.72
TOTAL FINANCING	(587,769,768)	(626,540,622)	(638,199,584)	(11,658,962)	1.86
TOTAL POSITIONS	6,156.43	6,120.95	6,165.79	44.84	0.73
BUDGETED POSITIONS - SPECIAL FUNDS & DISTRICTS*	2,763.10	3,004.88	3,043.55	38.67	1.28
TOTAL BUDGETED POSITIONS	8,919.53	9,125.83	9,209.34	83.51	0.91

*from SPECIAL FUNDS & DISTRICTS Report

1985-86

FINAL BUDGET
SPECIAL FUNDS & DISTRICTS

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Internal Service Fund					
Appropriation	47,481,348	54,164,263	54,164,263	0	0.00
Property Tax	0	0	0	0	0.00
Revenue	(47,481,348)	(54,164,263)	(54,164,263)	0	0.00
Available Fund Bal.	0	0	0	0	0.00
Net County Cost	0	0	0	0	0.00
Fixed Assets	170,679	170,679	170,679	0	0.00
Budgeted Positions	466.74	456.20	456.20	0.00	0.00
Hospitals - Enterprise					
Appropriation	89,825,182	98,809,070	99,461,455	652,385	0.66
Property Tax	0	0	0	0	0.00
Revenue	(70,780,638)	(76,564,464)	(76,564,464)	0	0.00
Available Fund Bal.	0	0	0	0	0.00
Net County Cost	19,044,544	22,244,606	22,896,991	652,385	2.93
Fixed Assets	0	0	0	0	0.00
Budgeted Positions	1,986.11	1,992.29	2,030.96	38.67	1.94
Special Districts - Fire					
Appropriation	5,609,222	6,534,778	6,541,419	6,641	0.10
Property Tax	(1,413,438)	(1,509,762)	(1,509,762)	0	0.00
Revenue	(3,891,252)	(4,673,611)	(4,636,239)	37,372	(0.79)
Available Fund Bal.	(304,532)	(351,405)	(395,418)	(44,013)	12.52
Net County Cost	0	0	0	0	0.00
Fixed Assets	0	0	0	0	0.00
Budgeted Positions	107.00	107.00	107.00	0.00	0.00
Flood Control Districts					
Appropriation	22,048,290	31,550,284	32,219,280	668,996	2.12
Reserve Increase	0	0	1,650,000	1,650,000	0.00
Property Tax	(4,462,669)	(4,741,146)	(4,741,146)	0	0.00
Revenue	(8,142,260)	(18,256,066)	(18,906,066)	(650,000)	3.56
Available Fund Bal.	(9,443,361)	(8,553,072)	(10,222,068)	(1,668,996)	19.51
Net County Cost	0	0	0	0	0.00
Budgeted Positions	135.75	377.14	377.14	0.00	0.00
Flood Control - Zone 7					
Appropriation	7,708,861	10,512,711	9,244,204	(1,268,507)	(12.06)
Property Tax	(1,644,054)	(2,558,368)	(2,558,368)	0	0.00
Revenue	(3,718,196)	(4,378,630)	(4,378,630)	0	0.00
Available Fund Bal.	(2,346,611)	(3,575,713)	(2,307,206)	1,268,507	(35.47)
Net County Cost	0	0	0	0	0.00
Fixed Assets	0	0	0	0	0.00
Budgeted Positions	43.50	43.50	43.50	0.00	0.00

SPECIAL FUNDS & DISTRICTS (Continued)

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Other Public Ways & Facilities					
Appropriation	793,835	2,252,934	2,207,498	(45,436)	(2.01)
Property Tax	(21,659)	(14,003)	(14,003)	0	0.00
Revenue	(633,553)	(1,912,344)	(1,912,344)	0	0.00
Available Fund Bal.	(128,087)	(326,587)	(281,151)	45,436	(13.91)
Net County Cost	10,536	0	0	0	0.00
Fixed Assets	0	0	0	0	0.00
Budgeted Positions	0.00	0.00	0.00	0.00	0.00
Special Districts - Library					
Appropriation	155,197	148,664	149,729	1,065	0.71
Property Tax	(91,939)	(74,500)	(74,500)	0	0.00
Revenue	(7,561)	(9,300)	(9,300)	0	0.00
Available Fund Bal.	(55,697)	(64,864)	(65,929)	(1,065)	1.64
Net County Cost	0	0	0	0	0.00
Fixed Assets	0	0	0	0	0.00
Budgeted Positions	0.00	0.00	0.00	0.00	0.00
Health Care/Benefit Assessment					
Appropriation	4,409,252	5,379,252	5,321,883	(57,369)	(1.06)
Property Tax	0	0	0	0	0.00
Revenue	(4,409,252)	(4,409,252)	(4,423,880)	(14,628)	0.33
Available Fund Bal.	0	(970,000)	(898,003)	71,997	(7.42)
Net County Cost	0	0	0	0	0.00
Fixed Assets	0	0	0	0	0.00
Budgeted Positions	24.00	28.75	28.75	0.00	0.00

1985-86

FINAL BUDGET
SUMMARY BY FUND

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
General Fund					
Appropriation	546,449,659	586,663,786	595,182,834	8,519,048	1.45
Property Tax	(107,169,000)	(123,400,000)	(123,400,000)	0	0.00
Revenue	(414,330,701)	(439,586,242)	(446,350,456)	(6,764,214)	1.53
Available Fund Bal.	(24,949,958)	(23,677,544)	(25,432,378)	(1,754,834)	7.41
Net County Cost	0	0	0	0	0.00
Fixed Assets	0	0	0	0	0.00
Budgeted Positions	5,777.55	5,922.23	5,967.07	44.84	0.75
Revenue Sharing					
Appropriation	7,938,282	7,627,892	7,627,892	0	0.00
Property Tax	0	0	0	0	0.00
Revenue	(7,938,282)	(7,627,892)	(7,627,892)	0	0.00
Available Fund Bal.	0	0	0	0	0.00
Net County Cost	0	0	0	0	0.00
Fixed Assets	0	0	0	0	0.00
Budgeted Positions	0.00	0.00	0.00	0.00	0.00
Roads					
Appropriation	23,211,741	21,412,122	21,114,680	(297,442)	(1.38)
Reserve Increase	0	0	1,100,000	1,100,000	0.00
Property Tax	0	0	0	0	0.00
Revenue	(19,643,500)	(19,013,600)	(19,013,600)	0	0.00
Available Fund Bal.	(3,568,241)	(2,398,522)	(3,201,080)	(802,558)	33.46
Net County Cost	0	0	0	0	0.00
Budgeted Positions	189.81	0.00	0.00	0.00	0.00
Library					
Appropriation	7,102,514	7,954,194	9,948,155	1,993,961	25.06
Property Tax	(2,521,105)	(2,825,905)	(2,825,905)	0	0.00
Revenue	(3,997,200)	(4,459,803)	(6,311,397)	(1,851,594)	41.51
Available Fund Bal.	(584,209)	(668,486)	(810,853)	(142,367)	21.29
Net County Cost	0	0	0	0	0.00
Fixed Assets	0	0	0	0	0.00
Budgeted Positions	189.07	198.72	198.72	0.00	0.00
Library/Special Taxing Zone					
Appropriation	174,754	225,166	239,593	14,427	6.40
Property Tax	(58,951)	(66,248)	(66,248)	0	0.00
Revenue	(79,168)	(91,260)	(91,260)	0	0.00
Available Fund Bal.	(36,635)	(67,658)	(82,085)	(14,427)	21.32
Net County Cost	0	0	0	0	0.00
Fixed Assets	0	0	0	0	0.00
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

SUMMARY BY FUND (continued - page 2)

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Fish and Game					
Appropriation	9,389	9,389	18,821	9,432	100.45
Property Tax	0	0	0	0	0.00
Revenue	(7,200)	(7,200)	(7,200)	0	0.00
Available Fund Bal.	(2,189)	(2,189)	(11,621)	(9,432)	430.88
Net County Cost	0	0	0	0	0.00
Fixed Assets	0	0	0	0	0.00
Budgeted Positions	0.00	0.00	0.00	0.00	0.00
Structural Fire					
Appropriation	929,097	1,079,489	1,215,024	135,535	12.55
Property Tax	(128,974)	(197,835)	(197,835)	0	0.00
Revenue	(681,649)	(889,456)	(889,456)	0	0.00
Available Fund Bal.	(118,474)	7,802	(127,733)	(135,535)	(737.18)
Net County Cost	0	0	0	0	0.00
Fixed Assets	0	0	0	0	0.00
Budgeted Positions	0.00	0.00	0.00	0.00	0.00
Capital Projects					
Appropriation	1,954,332	1,568,584	1,752,585	184,001	11.73
Property Tax	0	0	0	0	0.00
Revenue	(84,340)	0	0	0	0.00
Available Fund Bal.	(1,869,992)	(1,568,584)	(1,752,585)	(184,001)	11.73
Net County Cost	0	0	0	0	0.00
Fixed Assets	0	0	0	0	0.00
Budgeted Positions	0.00	0.00	0.00	0.00	0.00
TOTAL APPROPRIATION	587,769,768	626,540,622	638,199,584	11,658,962	1.86
FINANCING					
Current Prop. Tax	(109,878,030)	(126,489,988)	(126,489,988)	0	0.00
Total Revenues	(446,762,040)	(471,675,453)	(480,291,261)	(8,615,808)	1.82
Avail. Fund Bal.	(31,129,698)	(28,375,181)	(31,418,335)	(3,043,154)	10.72
TOTAL FINANCING	(587,769,768)	(626,540,622)	(638,199,584)	(11,658,962)	1.86

SUMMARY BY FUND (continued - page 3)

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
TOTAL POSITIONS	6,156.43	6,120.95	6,165.79	44.84	0.73
BUDGETED POSITIONS - SPECIAL FUNDS & DISTRICTS*	2,763.10	3,004.88	3,043.55	38.67	1.28
TOTAL BUDGETED POSITIONS	8,919.53	9,125.83	9,209.34	83.51	0.91

*from SPECIAL FUNDS & DISTRICTS Report

1985-86

GENERAL FUND
SUMMARY BY PROGRAM

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
General Administration					
Appropriation	37,722,685	43,332,286	43,717,182	384,896	0.88
Revenue	(5,958,941)	(6,437,788)	(6,442,788)	(5,000)	0.07
Net County Cost	31,763,744	36,894,498	37,274,394	379,896	1.02
Budgeted Positions	743.20	739.49	741.75	2.26	0.30
Capital Projects					
Appropriation	17,485,000	17,485,000	17,485,000	0	0.00
Revenue	(3,495,000)	(2,405,000)	(2,405,000)	0	0.00
Net County Cost	13,990,000	15,080,000	15,080,000	0	0.00
Budgeted Positions	0.00	0.00	0.00	0.00	0.00
Public Protection					
Appropriation	140,170,153	149,408,091	150,809,055	1,400,964	0.93
Revenue	(36,082,461)	(39,087,880)	(39,163,312)	(75,432)	0.19
Net County Cost	104,087,692	110,320,211	111,645,743	1,325,532	1.20
Budgeted Positions	2,970.36	3,001.92	3,026.75	24.83	0.82
Public Assistance					
Appropriation	234,704,568	251,655,379	251,730,398	75,019	0.02
Revenue	(209,048,343)	(225,986,376)	(225,986,376)	0	0.00
Net County Cost	25,656,225	25,669,003	25,744,022	75,019	0.29
Budgeted Positions	1,324.42	1,409.64	1,409.64	0.00	0.00
Health Care					
Appropriation	99,316,633	110,836,690	110,745,376	(91,314)	(0.08)
Revenue	(82,582,209)	(89,632,822)	(96,316,604)	(6,683,782)	7.45
Net County Cost	16,734,424	21,203,868	14,428,772	(6,775,096)	(31.95)
Budgeted Positions	724.55	756.16	773.91	17.75	2.34
Public Ways and Facilities					
Appropriation	506,513	508,322	508,322	0	0.00
Revenue	(603,000)	(603,000)	(603,000)	0	0.00
Net County Cost	(96,487)	(94,678)	(94,678)	0	0.00
Budgeted Positions	4.25	4.25	4.25	0.00	0.00
Cultural, Recreation, Education					
Appropriation	453,034	549,818	549,818	0	0.00
Revenue	(69,000)	(92,000)	(92,000)	0	0.00
Net County Cost	384,034	457,818	457,818	0	0.00
Budgeted Positions	10.77	10.77	10.77	0.00	0.00

GENERAL FUND: SUMMARY BY PROGRAM (continued)

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Contingencies					
Appropriation	13,549,398	10,346,525	8,226,008	(2,120,517)	(20.49)
Revenue	0	0	0	0	0.00
Net County Cost	13,549,398	10,346,525	8,226,008	(2,120,517)	(20.49)
Budgeted Positions	0.00	0.00	0.00	0.00	0.00
Reserve Increase	2,541,675	2,541,675	11,411,675	8,870,000	348.98
TOTAL APPROPRIATION	546,449,659	586,663,786	595,182,834	8,519,048	1.45
FINANCING					
Program Revenue	(337,838,954)	(364,244,866)	(371,009,080)	(6,764,214)	1.85
Non-Program Rev	(76,491,747)	(75,341,376)	(75,341,376)	0	0.00
Property Tax	(107,169,000)	(123,400,000)	(123,400,000)	0	0.00
Avail. Fund Bal.	(24,949,958)	(23,677,544)	(25,432,378)	(1,754,834)	7.41
TOTAL FINANCING	(546,449,659)	(586,663,786)	(595,182,834)	(8,519,048)	1.45
TOTAL POSITIONS	5,777.55	5,922.23	5,967.07	44.84	0.75

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Non-Program Financing Budget Unit #100

Program: Non-Program Financing Fund: General

Budget Unit Name: Non-Program Financing

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	0	0	0	0	
Less Credits	0	0	0	0	
Net Appropriation	0	0	0	0	
Property Tax	(107,169,000)	(123,400,000)	(123,400,000)	0	0.00
Non-Program Revenues	(76,491,747)	(75,341,376)	(75,341,376)	0	0.00
Available Fund Bal.	(24,949,958)	(23,677,544)	(25,432,378)	(1,754,834)	7.41
Net County Cost	(208,610,705)	(222,418,920)	(224,173,754)	(1,754,834)	0.78
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

This budget unit contains all Non-Program Revenues, including current secured and unsecured property taxes and the available fund balance for the General Fund. Non-program revenue is revenue which is not generated by program activities. The initial property tax projection for 1985-86 is based on a 15.3% increase in assessed valuation. The Available Fund Balance results from under expenditures or over-realization of revenue from the 1984-85 fiscal year.

Changes from CAO Recommend Budget to Final Budget

1. Change in Available Fund Balance based on final reconciliation of accounts

Change in AVAILABLE FUND BAL	(1,754,834)		
Change in NET COUNTY COST / POSITIONS		(1,754,834)	0.00
Change in NET COUNTY COST / POSITIONS		(1,754,834)	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Board of Supervisors Budget Unit #101

Program: General Administration Fund: General

Budget Unit Name: Board of Supervisors

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	894,963	977,840	1,020,840	43,000	4.39
Less Credits	0	0	0	0	
Net Appropriation	894,963	977,840	1,020,840	43,000	4.39
Total Revenues	0	0	0	0	
Net County Cost	894,963	977,840	1,020,840	43,000	4.39
Budgeted Positions	11.13	12.99	15.00	2.01	15.47

1985-86 Budget Description

The Board of Supervisors, as the governing body of Alameda County, establishes policies within State and Federal statutes, promulgates policies, and conducts the business of the County. The Board also services as the governing board of the Flood Control and the Water Conservation Districts, three fire protection districts, and a number of other public entities. As representatives of the Board, members serve on policy boards of regional and district organizations.

Changes from CAO Recommend Budget to Final Budget

1.	Transfer of appropriation from Budget #199 for district office expenses and Chairman of the Board expenses		
	Change in GROSS APPROPRIATIONS	25,000	
	Change in NET COUNTY COST / POSITIONS	25,000	0.00
2.	Increased appropriation for Consumer Affairs Commission		
	Change in GROSS APPROPRIATIONS	18,000	
	Change in NET COUNTY COST / POSITIONS	18,000	0.00
3.	Transfer of secretarial positions from contract to employee status		
	Change in NET COUNTY COST / POSITIONS	0	2.01
	Change in NET COUNTY COST / POSITIONS	43,000	2.01

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Clerk, Board of Supervisors Budget Unit #103

Program: General Administration Fund: General

Budget Unit Name: Clerk, Board of Supervisors

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	383,578	443,563	443,563	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	383,578	443,563	443,563	0	0.00
Total Revenues	(1,500)	(2,000)	(2,000)	0	0.00
Net County Cost	382,078	441,563	441,563	0	0.00
Budgeted Positions	11.67	11.88	11.88	0.00	0.00

1985-86 Budget Description

The Clerk, Board of Supervisors, prepares agendas for the Board of Supervisors' meetings and maintains records of all Board actions. In addition, the Clerk provides the same services to the Assessment Appeals Board, which was established by the Board of Supervisors to hear property taxpayer appeals on the assessed value placed on their property by the County Assessor.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: County Administrator's Office Budget Unit #104

Program: General Administration Fund: General

Budget Unit Name: County Administrator's Office

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,645,633	1,805,140	1,805,140	0	0.00
Less Credits	(39,209)	(40,677)	(40,677)	0	0.00
Net Appropriation	1,606,424	1,764,463	1,764,463	0	0.00
Total Revenues	(29,369)	(30,544)	(30,544)	0	0.00
Net County Cost	1,577,055	1,733,919	1,733,919	0	0.00
Budgeted Positions	31.02	32.02	32.02	0.00	0.00

1985-86 Budget Description

The County Administrator serves as the chief administrative agent for the Board of Supervisors. The County Administrator's Office primarily performs the following functions:

- Acts as the Board's agent in administrative matters;
- Coordinates departmental activities;
- Studies administrative procedures and organization;
- Recommends changes to improve the operation of County governments;
- Carries out the County's economic policies and programs; and
- Reviews departmental budget requests and makes recommendations thereon to the Board of Supervisors.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Auditor-Controller Budget Unit #110

Program: General Administration Fund: General

Budget Unit Name: Auditor

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	3,565,065	3,898,618	3,898,618	0	0.00
Less Credits	(79,903)	(96,115)	(96,115)	0	0.00
Net Appropriation	3,485,162	3,802,503	3,802,503	0	0.00
Total Revenues	(787,200)	(848,200)	(848,200)	0	0.00
Net County Cost	2,697,962	2,954,303	2,954,303	0	0.00
Budgeted Positions	77.58	78.75	79.00	0.25	0.31

1985-86 Budget Description

The Auditor's Office provides financial administration, accounting, payroll, auditing, grants management, and tax allocation functions for the County, special districts, many joint powers agencies, and other organizations throughout the County. Fees are charged to non-County activities and to the cities and special districts for tax collection services. The Auditor's Office prepares annual overhead and indirect cost allocation plans for State and Federal reimbursement purposes.

Changes from CAO Recommend Budget to Final Budget

1. Restoration of pay units previously deleted due to reclassification. Reclass will be funded from service and supply accounts		
Change in NET COUNTY COST / POSITIONS	0	0.25
Change in NET COUNTY COST / POSITIONS	0	0.25

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Office of Assessor Budget Unit #111

Program: General Administration Fund: General

Budget Unit Name: Assessor

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	7,792,406	8,356,287	8,356,287	0	0.00
Less Credits	(942)	(3,000)	(3,000)	0	0.00
Net Appropriation	7,791,464	8,353,287	8,353,287	0	0.00
Total Revenues	(40,000)	(48,000)	(48,000)	0	0.00
Net County Cost	7,751,464	8,305,287	8,305,287	0	0.00
Budgeted Positions	220.96	220.97	220.97	0.00	0.00

1985-86 Budget Description

The Assessor is responsible for determining the value of all residential, business, and commercial/industrial property in Alameda County under the direction of the State Board of Equalization. The department must appraise all new construction, sales, and transfers of property and apply an annual maximum 2% increase consistent with the CPI (Consumer Price Index) to all other property in order to produce the Assessment Roll each year. Revenue is generated from the sales of copies of assessor maps and public records to public agencies and property owners.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Data Processing Department Budget Unit #112

Program: Internal Service Fund Fund: Internal Service Fund

Budget Unit Name: Data Processing Department

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Expense	11,163,375	11,822,404	11,822,404	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	11,163,375	11,822,404	11,822,404	0	0.00
Financing:					
Total Income	(11,163,375)	(11,822,404)	(11,822,404)	0	0.00
Total Financing	(11,163,375)	(11,822,404)	(11,822,404)	0	0.00
Net County Cost	0	0	0	0	
Fixed Assets	56,305	56,305	56,305	0	0.00
Budgeted Positions	172.50	172.50	172.50	0.00	0.00

1985-86 Budget Description

The Data Processing Department provides information services, system design, computer programming and computer processing for all County departments. Data Processing is an Internal Service Fund and must recover its costs through customer billing. The recommended budget reflects the costs of maintaining the current level of data processing services and includes the cost of anticipated salary and benefit increases.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Treasurer - Tax Collector Budget Unit #114

Program: General Administration Fund: General

Budget Unit Name: Treasurer - Tax Collector

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	3,575,904	3,998,243	3,998,243	0	0.00
Less Credits	(242,029)	(214,128)	(214,128)	0	0.00
Net Appropriation	3,333,875	3,784,115	3,784,115	0	0.00
Total Revenues	(1,244,155)	(1,369,689)	(1,369,689)	0	0.00
Net County Cost	2,089,720	2,414,426	2,414,426	0	0.00
Budgeted Positions	57.95	58.08	58.08	0.00	0.00

1985-86 Budget Description

The Treasurer-Tax Collector's Office is responsible for billing and collecting all property tax payments, receiving and accounting for all County monies, and investing funds for all Alameda County jurisdictions. Revenues are generated from charges to jurisdictions for management of invested funds.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Retirement Department Budget Unit #115

Program: General Administration Fund: General

Budget Unit Name: Retirement Department

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	474,785	525,395	525,395	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	474,785	525,395	525,395	0	0.00
Total Revenues	(474,785)	(525,395)	(525,395)	0	0.00
Net County Cost	0	0	0	0	
Budgeted Positions	10.00	10.00	10.00	0.00	0.00

1985-86 Budget Description

The Retirement budget provides for the administration of the Alameda County Employees' Retirement System. The personnel within this budget are responsible to the Board of Retirement. The Retirement Fund fully reimburses the County General Fund for all expenses incurred.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: General Services Agency Budget Unit #117

Program: General Administration Fund: General

Budget Unit Name: Purchasing Department

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	936,647	1,030,498	1,030,498	0	0.00
Less Credits	(2,000)	(2,000)	(2,000)	0	0.00
Net Appropriation	934,647	1,028,498	1,028,498	0	0.00
Total Revenues	(1,400)	(1,400)	(1,400)	0	0.00
Net County Cost	933,247	1,027,098	1,027,098	0	0.00
Budgeted Positions	30.00	30.00	30.00	0.00	0.00

1985-86 Budget Description

The Purchasing Department is the purchasing agent for the County. The department purchases goods and services for all County departments and for some outside agencies.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: General Services Agency Budget Unit #118

Program: Internal Service Fund Fund: Internal Service Fund

Budget Unit Name: Reprographics

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Expense	891,304	923,899	923,899	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	891,304	923,899	923,899	0	0.00
Financing:					
Total Income	(891,304)	(923,899)	(923,899)	0	0.00
Total Financing	(891,304)	(923,899)	(923,899)	0	0.00
Net County Cost	0	0	0	0	
Fixed Assets	13,000	13,000	13,000	0	0.00
Budgeted Positions	15.00	15.39	15.39	0.00	0.00

1985-86 Budget Description

Reprographics provides printing, duplication, bindery, and microfilming services to all County departments and other public jurisdictions.

Reprographics revenues are shown in departmental budgets as charges for services.

The Department's Fixed Assets is used to finance equipment purchases from accumulated depreciation charges.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: General Services Agency Budget Unit #119

Program: General Administration Fund: General

Budget Unit Name: Stores

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,047,586	1,109,440	1,109,440	0	0.00
Less Credits	(65,000)	(65,000)	(65,000)	0	0.00
Net Appropriation	982,586	1,044,440	1,044,440	0	0.00
Total Revenues	(62,000)	(62,000)	(62,000)	0	0.00
Net County Cost	920,586	982,440	982,440	0	0.00
Budgeted Positions	34.11	34.19	34.19	0.00	0.00

1985-86 Budget Description

The Stores Department provides warehousing and distribution services for both County departments and outside agencies that participate in the County's cooperative purchasing program.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Auditor-Controller Budget Unit #120

Program: General Administration Fund: General

Budget Unit Name: Central Collections

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	2,437,037	2,720,604	2,720,604	0	0.00
Less Credits	(1,325,447)	(1,324,590)	(1,324,590)	0	0.00
Net Appropriation	1,111,590	1,396,014	1,396,014	0	0.00
Total Revenues	(1,039,736)	(1,323,344)	(1,323,344)	0	0.00
Net County Cost	71,854	72,670	72,670	0	0.00
Budgeted Positions	72.25	71.25	71.25	0.00	0.00

1985-86 Budget Description

Central Collections is responsible for converting accounts receivable into cash revenues. Current and delinquent accounts administered by Central Collections include Probation fines, reimbursement for the care of juveniles, responsible relative payments, Welfare overpayments, and past due accounts for services provided by County health programs. Revenues are generated from charges to the Hospital Enterprise Funds for collections services, tax intercept program, adult court summary fines and charges to the cities for fines.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: General Services Agency Budget Unit #121

Program: General Administration Fund: General

Budget Unit Name: Property & Salvage

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	351,581	375,985	375,985	0	0.00
Less Credits	(80,000)	(90,133)	(90,133)	0	0.00
Net Appropriation	271,581	285,852	285,852	0	0.00
Total Revenues	(86,000)	(89,457)	(89,457)	0	0.00
Net County Cost	185,581	196,395	196,395	0	0.00
Budgeted Positions	7.00	7.00	7.00	0.00	0.00

1985-86 Budget Description

The Property and Salvage Division of the Purchasing Department combines the furniture and equipment moving function formerly in the Building Maintenance Division with responsibilities for sale of surplus property and equipment inventory.

Items for disposal or reissue pass through this division and the Salvage Manager coordinates vehicle auctions and arranges for the sale of used equipment and waste materials. The Division is also responsible for tagging capital equipment for inventory purposes.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: County Counsel Budget Unit #125

Program: General Administration Fund: General

Budget Unit Name: County Counsel

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,608,633	1,708,747	1,708,747	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	1,608,633	1,708,747	1,708,747	0	0.00
Total Revenues	(96,000)	(102,000)	(102,000)	0	0.00
Net County Cost	1,512,633	1,606,747	1,606,747	0	0.00
Budgeted Positions	28.00	28.83	28.83	0.00	0.00

1985-86 Budget Description

County Counsel provides legal services to the Board of Supervisors, County agencies and departments, school districts, and some special districts.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Personnel Department Budget Unit #131

Program: General Administration Fund: General

Budget Unit Name: Personnel Department

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,764,062	1,858,534	1,863,534	5,000	0.26
Less Credits	0	0	0	0	
Net Appropriation	1,764,062	1,858,534	1,863,534	5,000	0.26
Total Revenues	(39,422)	(46,422)	(51,422)	(5,000)	10.77
Net County Cost	1,724,640	1,812,112	1,812,112	0	0.00
Budgeted Positions	41.16	40.41	40.41	0.00	0.00

1985-86 Budget Description

The Personnel Department serves as staff to the Civil Service Commission and provides recruitment and examination, classification, occupational health and safety and training services to County departments. The department is responsible for conducting employee salary and benefit surveys to help in determining appropriate wage and benefit levels for County employees and is responsible for production of the County Salary Ordinance. In addition to these tasks, the department provides coordination for the County's Unemployment Insurance Program. The department also provides personnel services on a fee basis to other jurisdictions.

Changes from CAO Recommend Budget to Final Budget

1. Increased appropriation and revenue for disability determinations for fire districts

Change in GROSS APPROPRIATIONS	5,000		
Change in REVENUE	(5,000)		
Change in NET COUNTY COST / POSITIONS		0	0.00
Change in NET COUNTY COST / POSITIONS		0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: General Services Agency Budget Unit #140

Program: Internal Service Fund Fund: Internal Service Fund

Budget Unit Name: Motor Pool

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Expense	4,454,979	3,901,139	3,901,139	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	4,454,979	3,901,139	3,901,139	0	0.00
Financing:					
Total Income	(4,454,979)	(3,901,139)	(3,901,139)	0	0.00
Total Financing	(4,454,979)	(3,901,139)	(3,901,139)	0	0.00
Net County Cost	0	0	0	0	
Fixed Assets	18,981	18,981	18,981	0	0.00
Budgeted Positions	37.25	24.17	24.17	0.00	0.00

1985-86 Budget Description

The Motor Vehicle Department maintains all County-owned automobiles, trucks and heavy equipment and provides maintenance services by contract to non-County agencies.

Net County costs of the department are reflected in operating department budgets as charges for services.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: General Services Agency Budget Unit #141

Program: Internal Service Fund Fund: Internal Service Fund

Budget Unit Name: Building Maintenance

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Expense	16,487,405	17,883,115	17,883,115	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	16,487,405	17,883,115	17,883,115	0	0.00
Financing:					
Total Income	(16,487,405)	(17,883,115)	(17,883,115)	0	0.00
Total Financing	(16,487,405)	(17,883,115)	(17,883,115)	0	0.00
Net County Cost	0	0	0	0	
Fixed Assets	16,361	16,361	16,361	0	0.00
Budgeted Positions	210.30	211.70	211.70	0.00	0.00

1985-86 Budget Description

The Building Maintenance Department provides custodial, groundskeeping, maintenance, and operating services for County-occupied buildings. The department also provides building remodeling services and pays for the cost of utilities and depreciation for most County-owned buildings.

The costs of the department are reflected in operating department budgets as charges for services.

The department's Fixed Assets represents equipment purchases from accumulated prior year depreciation charges.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Public Works Agency Budget Unit #145

Program: General Administration Fund: General

Budget Unit Name: Public Works Administration

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,948,235	1,644,935	1,644,935	0	0.00
Less Credits	(1,056,090)	(616,373)	(616,373)	0	0.00
Net Appropriation	892,145	1,028,562	1,028,562	0	0.00
Total Revenues	(761,930)	(674,937)	(674,937)	0	0.00
Net County Cost	130,215	353,625	353,625	0	0.00
Budgeted Positions	45.08	34.00	34.00	0.00	0.00

1985-86 Budget Description

The Public Works Administration department provides administrative support and business services to the operating departments of the Public Works Agency. The department also provides for the cost of the county Surveyor function, a required General Fund cost.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Plant Acquisition Budget Unit #146

Program: Capital Projects Program Fund: General

Budget Unit Name: Plant Acquisition

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	17,485,000	17,485,000	17,485,000	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	17,485,000	17,485,000	17,485,000	0	0.00
Total Revenues	(3,495,000)	(2,405,000)	(2,405,000)	0	0.00
Net County Cost	13,990,000	15,080,000	15,080,000	0	0.00
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

This budget acts as the County's General Fund Capital Construction account. All acquisition of real property, construction of new facilities or remodeling of new facilities over $10,000 are financed through this budget.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Public Works Agency Budget Unit #147

Program: General Administration Fund: General

Budget Unit Name: Plant Management

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,192,000	921,540	921,540	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	1,192,000	921,540	921,540	0	0.00
Total Revenues	(750,000)	(750,000)	(750,000)	0	0.00
Net County Cost	442,000	171,540	171,540	0	0.00
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

This budget provides for lease payment for the Oakland-Alameda County Coliseum, and for the lease-purchase payments for the Probation Building.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: General Services Agency Budget Unit #148

Program: General Administration Fund: General

Budget Unit Name: GSA Administration

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	886,946	970,037	970,037	0	0.00
Less Credits	(3,058)	(3,211)	(3,211)	0	0.00
Net Appropriation	883,888	966,826	966,826	0	0.00
Total Revenues	(63,000)	(66,150)	(66,150)	0	0.00
Net County Cost	820,888	900,676	900,676	0	0.00
Budgeted Positions	22.42	21.42	21.42	0.00	0.00

1985-86 Budget Description

The Administration function provides administrative support and managerial direction to the departments of the General Services Agency. Direct and indirect support is also provided to County departments through the real property management function, the industrial engineering function, and the ISF accounting function.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Registrar of Voters Budget Unit #155

Program: General Administration Fund: General

Budget Unit Name: Registrar of Voters

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	2,112,657	2,237,419	2,237,419	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	2,112,657	2,237,419	2,237,419	0	0.00
Total Revenues	(457,500)	(463,250)	(463,250)	0	0.00
Net County Cost	1,655,157	1,774,169	1,774,169	0	0.00
Budgeted Positions	41.87	41.70	41.70	0.00	0.00

1985-86 Budget Description

The Registrar of Voters is responsible for registering voters and conducting Federal, State, County, special and local elections. She compiles and maintains the Register of Voters according to voting precinct, together with a printed index to the Register for use at all elections held within Alameda County. The Registrar prepares the published notices of election and lists of offices for which candidates are to be nominated. It is her duty to accept and check nominating petitions of candidates for office, prepare and print official and sample ballots, mail sample ballots to registered voters, and provide tally lists and other clerical supplies for use of election officers at the polls.

By order of the Board of Supervisors, the Registrar of Voters is required to establish and revise voting precincts, provide for the tabulation of returns on election night, and conduct the official canvas of votes cast. In addition to elections, the Registrar is required to check initiative, referendum, and recall petitions left for her examination.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: General Services Agency Budget Unit #160

Program: Internal Service Fund Fund: Internal Service Fund

Budget Unit Name: Communications

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Expense	4,884,587	6,251,697	6,251,697	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	4,884,587	6,251,697	6,251,697	0	0.00
Financing:					
Total Income	(4,884,587)	(6,251,697)	(6,251,697)	0	0.00
Total Financing	(4,884,587)	(6,251,697)	(6,251,697)	0	0.00
Net County Cost	0	0	0	0	
Fixed Assets	66,032	66,032	66,032	0	0.00
Budgeted Positions	27.69	28.44	28.44	0.00	0.00

1985-86 Budget Description

The Communications Department of the General Services Agency coordinates County telephone services, maintains radio, microwave, and other electronic equipment for County departments, and provides electronic maintenance and repair services for cities, special districts, and other public jurisdictions in the County on a fee basis.

Costs of the department are reflected in operating department budgets as charges for services.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Sheriff Budget Unit #162

Program: Public Protection Fund: General

Budget Unit Name: Consolidated Dispatch

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,595,801	1,730,864	1,730,864	0	0.00
Less Credits	(812,472)	(819,442)	(819,442)	0	0.00
Net Appropriation	783,329	911,422	911,422	0	0.00
Total Revenues	(862,480)	(954,464)	(954,464)	0	0.00
Net County Cost	(79,151)	(43,042)	(43,042)	0	0.00
Budgeted Positions	46.50	47.00	47.00	0.00	0.00

1985-86 Budget Description

The Sheriff's Department provides dispatch for Fire/Emergency/Medical/Animal Control as well as dispatching for the Sheriff's Department. This service is provided under the direction of the Office of Emergency Services. The recommended budget reflects credits from intra-County users, as well as revenue from the Fire Districts and the Emergency Medical Services District.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: County Administrator Budget Unit #165

Program: General Administration Fund: General

Budget Unit Name: Advertising County Resources

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	142,778	165,834	171,730	5,896	3.55
Less Credits	0	0	0	0	
Net Appropriation	142,778	165,834	171,730	5,896	3.55
Total Revenues	(24,944)	(35,000)	(35,000)	0	0.00
Net County Cost	117,834	130,834	136,730	5,896	4.50
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

The budget provides funds for cooperative agreements with various organizations whose operations are directed toward inducing immigration and increasing trade and commerce of the County. Government Code Sections 26100, et seq., provide the legal basis for such appropriations.

Changes from CAO Recommend Budget to Final Budget

1. Increased appropriation for art programs			
Change in GROSS APPROPRIATIONS	3,646		
Change in NET COUNTY COST / POSITIONS		3,646	0.00
2. Increased appropriation for Admissions Day Comm. ($250) and Sheriff's Reserve ($2,000)			
Change in GROSS APPROPRIATIONS	2,250		
Change in NET COUNTY COST / POSITIONS		2,250	0.00
Change in NET COUNTY COST / POSITIONS		5,896	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Personnel Budget Unit #171

Program: Internal Service Fund Fund: Internal Service Fund

Budget Unit Name: Worker's Compensation

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Expense	1,918,763	2,125,325	2,125,325	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	1,918,763	2,125,325	2,125,325	0	0.00
Financing:					
Total Income	(1,918,763)	(2,125,325)	(2,125,325)	0	0.00
Total Financing	(1,918,763)	(2,125,325)	(2,125,325)	0	0.00
Net County Cost	0	0	0	0	
Budgeted Positions	3.00	3.00	3.00	0.00	0.00

1985-86 Budget Description

Worker's Compensation is a State-mandated program to compensate employees for work-related injuries. This budget provides for administrative costs, insurance premiums and self-insured reserves. The administrative costs include funds for outside claim administration services.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: County Administrator's Office Budget Unit #173

Program: Internal Service Fund Fund: Internal Service Fund

Budget Unit Name: Public & Professional Liability Insurance

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Expense	7,680,935	11,256,684	11,256,684	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	7,680,935	11,256,684	11,256,684	0	0.00
Financing:					
Total Income	(7,680,935)	(11,256,684)	(11,256,684)	0	0.00
Total Financing	(7,680,935)	(11,256,684)	(11,256,684)	0	0.00
Net County Cost	0	0	0	0	
Budgeted Positions	1.00	1.00	1.00	0.00	0.00

1985-86 Budget Description

This is the Risk Management budget. The expenses provide for administrative costs, insurance premiums and self-insured reserves. Administrative costs include legal defense, broker fees and claims investigation. Insurance premiums pay for excess liability, medical malpractice, fidelity and excess property coverage. Self-insured reserves are used to pay for settlements, judgments, and property losses that fall within the County's self-insured programs. The dental program is also included in this budget.

This budget reflects a 46.55% increased cost due primarily to the increased insurance premiums. The 1985-86 increased insurance premiums are based on the nationwide underwriting losses as well as the joint and several liability law. Due to the increased cost, the County's brokers are evaluating our existing programs' deductibles, levels of coverage, and other available insurance options in order to reduce our costs.

The recommended budget of $11.2 million is the County's overall cost of risk. Ths cost is assigned on a pro-rated fair share basis to each of the funds according to their past experience and current exposures.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: County Administrator's Office Budget Unit #174

Program: General Administration Fund: General

Budget Unit Name: Other Insurance & Surety Bonds

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	2,059,885	4,193,861	4,193,861	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	2,059,885	4,193,861	4,193,861	0	0.00
Total Revenues	0	0	0	0	
Net County Cost	2,059,885	4,193,861	4,193,861	0	0.00
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

This budget reflects a 103.59% increased cost due primarily to the increased insurance premiums. This recommended budget of $4.1 million is the General Fund pro-rata share of #173 ISF Risk Management budget according to its past experience and current exposures which in turn pays insurance premiums, administration, and self-insured claims.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Personnel Department Budget Unit #175

Program: General Administration Fund: General

Budget Unit Name: Unemployment Insurance

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	684,864	687,691	687,691	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	684,864	687,691	687,691	0	0.00
Total Revenues	0	0	0	0	
Net County Cost	684,864	687,691	687,691	0	0.00
Budgeted Positions	1.00	1.00	1.00	0.00	0.00

1985-86 Budget Description

Legislation enacted in 1978 provided for extension of unemployment insurance coverage to state and local government employees and provided that such coverage be financed by these jurisdictions. The legislation was enacted to bring the State of California's unemployment insurance system into conformity with similar federal legislation enacted by Congress in 1976. This budget includes funds for administration of the County's unemployment insurance program and the payment of claims.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: General Services Agency Budget Unit #197

Program: General Administration Fund: General

Budget Unit Name: Unallocated Space

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	244,997	235,122	235,122	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	244,997	235,122	235,122	0	0.00
Total Revenues	0	0	0	0	
Net County Cost	244,997	235,122	235,122	0	0.00
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

This budget includes charges for all building space in the County which is either unoccupied or cannot be appropriately charged to departments. This includes Law Library space costs and space temporarily vacated or unassigned. Charges to this budget are adjusted on a regular basis to reflect changes in occupancy of County space when departmental moves occur.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: County Administrator's Office Budget Unit #198

Program: General Administration Fund: Revenue Sharing

Budget Unit Name: Revenue Sharing

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	0	0	0	0	
Less Credits	0	0	0	0	
Net Appropriation	0	0	0	0	
Total Revenues	(7,938,282)	(7,627,892)	(7,627,892)	0	0.00
Available Fund Bal.	0	0	0	0	
Net County Cost	(7,938,282)	(7,627,892)	(7,627,892)	0	0.00
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

This budget unit contains the Revenue Sharing funds received for the County's entitlement and interest earned on the investments of the funds. The expenditure of these funds is budgeted in departments #260, #351, #370, #417, #443, #447, and #476.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: County Administrator's Office Budget Unit #199

Program: General Administration Fund: General

Budget Unit Name: Miscellaneous Expense

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	4,958,121	5,922,180	6,253,180	331,000	5.58
Less Credits	(92,000)	0	0	0	0.00
Net Appropriation	4,866,121	5,922,180	6,253,180	331,000	5.58
Total Revenues	0	0	0	0	
Net County Cost	4,866,121	5,922,180	6,253,180	331,000	5.58
Budgeted Positions	0.00	5.00	5.00	0.00	0.00

1985-86 Budget Description

Provides funds for expenditures which are general to a number of operating departments. This budget unit includes funds for County "return requested" mail, moving expenses, claims against the County, educational stipends, centralized funds for data processing development projects, and general equipment purchases which are not allocated to a specific operating department.

Changes from CAO Recommend Budget to Final Budget

1. Transfer of appropriation to Budget #101 for district office expenses and Chairman of the Board expenses			
Change in GROSS APPROPRIATIONS	(25,000)		
Change in NET COUNTY COST / POSITIONS		(25,000)	0.00
2. Increased appropriation for Committee on Water Policy Consensus			
Change in GROSS APPROPRIATIONS	5,000		
Change in NET COUNTY COST / POSITIONS		5,000	0.00
3. Increased appropriation for pending request from Alameda County Health Consortium for CMSP funds			
Change in GROSS APPROPRIATIONS	167,000		
Change in NET COUNTY COST / POSITIONS		167,000	0.00
4. Increased appropriation for pending request from Fremont Municipal Court for additional clerical position			
Change in GROSS APPROPRIATIONS	24,000		
Change in NET COUNTY COST / POSITIONS		24,000	0.00
5. Increased appropriation to cover reduced County charges to Highland Hospital			
Change in GROSS APPROPRIATIONS	160,000		
Change in NET COUNTY COST / POSITIONS		160,000	0.00
Change in NET COUNTY COST / POSITIONS		331,000	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Superior Court Budget Unit #200

Program: Public Protection Fund: General

Budget Unit Name: Superior Court

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	6,543,270	7,425,998	7,425,998	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	6,543,270	7,425,998	7,425,998	0	0.00
Total Revenues	(1,349,683)	(1,737,000)	(1,737,000)	0	0.00
Net County Cost	5,193,587	5,688,998	5,688,998	0	0.00
Budgeted Positions	97.69	97.69	97.69	0.00	0.00

1985-86 Budget Description

The Superior Court within Alameda County is one component of the Statewide court system, and although the Superior Court is part of the State system, it is considered a branch of the County government. The judges are appointed or elected by County constituencies, with the courts being financed primarily by County property taxes. The Superior Court is the highest level trial court in the State, and has jurisdiction in felony matters, probate and adoption proceedings, sanity and juvenile hearings, divorce cases, and civil suits.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: County Clerk-Recorder Budget Unit #202

Program: Public Protection Fund: General

Budget Unit Name: County Clerk

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	4,271,765	4,619,569	4,694,569	75,000	1.62
Less Credits	0	(41,290)	(41,290)	0	
Net Appropriation	4,271,765	4,578,279	4,653,279	75,000	1.63
Total Revenues	(3,415,264)	(3,649,178)	(3,724,178)	(75,000)	2.05
Net County Cost	856,501	929,101	929,101	0	0.00
Budgeted Positions	142.51	145.26	145.26	0.00	0.00

1985-86 Budget Description

The County Clerk serves as the Clerk of the Superior Court. The County Clerk is the official custodian of records and collector of official fees for the Superior Court. Unlike the structure of the Municipal Courts, the County Clerk is a separate agency from the Superior Court. The Clerk prepares court calendars, indexes documents, maintains registers, provides clerical staffing for the courts, and safeguards exhibits. In addition, the County Clerk issues marriage licenses, notary bonds, fictitious names and corporation certificates.

Changes from CAO Recommend Budget to Final Budget

1. Adjustment for automated juvenile courts system

Change in GROSS APPROPRIATIONS	75,000		
Change in REVENUE	(75,000)		
Change in NET COUNTY COST / POSITIONS		0	0.00
Change in NET COUNTY COST / POSITIONS		0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Data Processing Budget Unit #203

Program: Public Protection Fund: General

Budget Unit Name: CORPUS

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,262,096	1,397,572	1,397,572	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	1,262,096	1,397,572	1,397,572	0	0.00
Total Revenues	0	0	0	0	
Net County Cost	1,262,096	1,397,572	1,397,572	0	0.00
Budgeted Positions	1.00	1.00	1.00	0.00	0.00

1985-86 Budget Description

CORPUS (Criminal Oriented Records Production Unified System) is a criminal justice information system which stores and processes data on adult defendants from the time of booking or complaint through adjudication, sentencing, custody, probation and release. CORPUS serves 27 agencies in Alameda County, including city police departments and special districts.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: District Attorney Budget Unit #205

Program: Public Protection Fund: General

Budget Unit Name: District Attorney

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	13,020,789	13,988,571	13,988,571	0	0.00
Less Credits	0	(250,000)	(250,000)	0	
Net Appropriation	13,020,789	13,738,571	13,738,571	0	0.00
Total Revenues	(2,088,207)	(1,781,544)	(1,781,544)	0	0.00
Net County Cost	10,932,582	11,957,027	11,957,027	0	0.00
Budgeted Positions	258.07	258.24	258.24	0.00	0.00

1985-86 Budget Description

The District Attorney is public prosecutor and the chief law officer of the County. He is responsible for prosecuting all criminal violations within the County on behalf of the people of the State of California. The District Attorney institutes all criminal proceedings, attends court, and conducts all criminal prosecutions in the County. Criminal statutes enforced include: City and County misdemeanor ordinances, misdemeanor ordinances enacted by special governmental bodies, and all State misdemeanor and felony statutes. The District Attorney also serves as legal advisor to the Grand Jury and administers consumer fraud actions. This budget also includes funds for the Victim/Witness Program.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Public Defender Budget Unit #207

Program: Public Protection Fund: General

Budget Unit Name: Public Defender

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	11,249,874	12,156,460	12,156,460	0	0.00
Less Credits	(5,000)	(5,250)	(5,250)	0	0.00
Net Appropriation	11,244,874	12,151,210	12,151,210	0	0.00
Total Revenues	(907,221)	(860,346)	(860,346)	0	0.00
Net County Cost	10,337,653	11,290,864	11,290,864	0	0.00
Budgeted Positions	181.83	183.91	183.91	0.00	0.00

1985-86 Budget Description

The Public Defender serves as defense counsel in criminal cases for individual defendants who cannot afford a private attorney. The Public Defender also represents individuals in Juvenile Court and persons in mental illness commitment hearings.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: District Attorney Budget Unit #209

Program: Public Protection Fund: General

Budget Unit Name: Grand Jury

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	235,252	242,305	242,305	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	235,252	242,305	242,305	0	0.00
Total Revenues	(15,000)	(20,000)	(20,000)	0	0.00
Net County Cost	220,252	222,305	222,305	0	0.00
Budgeted Positions	2.00	2.00	2.00	0.00	0.00

1985-86 Budget Description

The Grand Jury is charged with the responsibility of auditing and investigating County government and making recommendations to the Board of Supervisors for improvement of government operations. The Grand Jury's governmental responsibilities also include the financial audit of other public jurisdictions within Alameda County.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Alameda Municipal Court Budget Unit #210

Program: Public Protection Fund: General

Budget Unit Name: Alameda Municipal Court

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	612,271	813,318	813,318	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	612,271	813,318	813,318	0	0.00
Total Revenues	(386,100)	(358,022)	(358,022)	0	0.00
Net County Cost	226,171	455,296	455,296	0	0.00
Budgeted Positions	15.00	17.00	17.00	0.00	0.00

1985-86 Budget Description

The Alameda Municipal Court is a one-judge court which provides judicial services to the City of Alameda. The Court also has one traffic commissioner. The Municipal Court has jurisdiction in civil matters up to $15,000, traffic matters, misdemeanors, and felony preliminary hearings.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Berkeley-Albany Municipal Court Budget Unit #211

Program: Public Protection Fund: General

Budget Unit Name: Berkeley-Albany Municipal Court

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,630,975	1,876,559	1,876,559	0	0.00
Less Credits	(600)	(600)	(600)	0	0.00
Net Appropriation	1,630,375	1,875,959	1,875,959	0	0.00
Total Revenues	(1,115,500)	(1,290,390)	(1,290,390)	0	0.00
Net County Cost	514,875	585,569	585,569	0	0.00
Budgeted Positions	40.43	40.43	40.43	0.00	0.00

1985-86 Budget Description

The Berkeley-Albany Municipal Court is a four-judge court serving the cities of Berkeley and Albany. The main office of the court is located on Grove Street, with two courts located one block away because of space limitations. There is also a Traffic Commissioner in another location.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Fremont-Newark-Union City Municipal Court Budget Unit #212

Program: Public Protection Fund: General

Budget Unit Name: Fremont-Newark-Union City Municipal Court

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	2,010,024	2,314,524	2,314,524	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	2,010,024	2,314,524	2,314,524	0	0.00
Total Revenues	(867,680)	(1,064,000)	(1,064,000)	0	0.00
Net County Cost	1,142,344	1,250,524	1,250,524	0	0.00
Budgeted Positions	46.00	47.00	47.00	0.00	0.00

1985-86 Budget Description

The Fremont Municipal Court is a four-judge court serving the cities of Fremont, Newark, and Union City. There are also two commissioners, one of which is a temporary position awaiting legislative approval for permanent judgeships. The second commissioner position is a permanent position used in the Traffic Court. The Municipal Court has jurisdiction in civil matters up to $15,000, traffic matters, misdemeanors, and felony preliminary hearings.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Livermore-Pleasanton Municipal Court Budget Unit #213

Program: Public Protection Fund: General

Budget Unit Name: Livermore-Pleasanton Municipal Court

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	859,417	1,103,188	1,103,188	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	859,417	1,103,188	1,103,188	0	0.00
Total Revenues	(739,540)	(679,000)	(679,000)	0	0.00
Net County Cost	119,877	424,188	424,188	0	0.00
Budgeted Positions	20.00	23.50	23.50	0.00	0.00

1985-86 Budget Description

The Livermore-Pleasanton Court is a two-judge court which provides judicial services to the cities of Livermore, Pleasanton and Dublin, and the unincorporated areas of San Ramon, Mountain House and Sunol. There is also one traffic commissioner. The Municipal Court has jurisdiction in civil matters up to $15,000, traffic matters, misdemeanors and felony preliminary hearings.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Oakland-Piedmont Municipal Court Budget Unit #214

Program: Public Protection Fund: General

Budget Unit Name: Oakland-Piedmont Municipal Court

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	6,061,560	7,372,804	7,372,804	0	0.00
Less Credits	0	(1,586)	(1,154)	432	
Net Appropriation	6,061,560	7,371,218	7,371,650	432	0.00
Total Revenues	(3,762,830)	(4,262,980)	(4,263,412)	(432)	0.01
Net County Cost	2,298,730	3,108,238	3,108,238	0	0.00
Budgeted Positions	143.00	147.00	147.00	0.00	0.00

1985-86 Budget Description

The Oakland-Piedmont Municipal Court is a fourteen-judge and one-Traffic Commissioner court serving the cities of Oakland, Piedmont and Emeryville. Oakland-Piedmont is the largest of the six Municipal Courts within Alameda County. There are also two contract commissioners.

Changes from CAO Recommend Budget to Final Budget

1. Adjustment to decrease credits and increase revenue for charges to Budget #141

Change in CREDITS	432		
Change in REVENUE	(432)		
Change in NET COUNTY COST / POSITIONS		0	0.00
Change in NET COUNTY COST / POSITIONS		0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: San Leandro-Hayward Municipal Court Budget Unit #216

Program: Public Protection Fund: General

Budget Unit Name: San Leandro-Hayward Municipal Court

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	2,817,353	3,128,495	3,284,774	156,279	4.99
Less Credits	0	0	0	0	
Net Appropriation	2,817,353	3,128,495	3,284,774	156,279	4.99
Total Revenues	(1,262,197)	(1,564,400)	(1,564,400)	0	0.00
Net County Cost	1,555,156	1,564,095	1,720,374	156,279	9.99
Budgeted Positions	67.00	67.00	69.00	2.00	2.98

1985-86 Budget Description

The San Leandro-Hayward Municipal Court is an eight-judge court serving the cities of San Leandro and Hayward and the unincorporated areas of Castro Valley and San Lorenzo. Legislation to allow the eighth judgeship for the court had been approved and an eighth judge recently appointed by the Governor. The San Leandro-Hayward Municipal Court is the County's second largest Municipal Court.

Changes from CAO Recommend Budget to Final Budget

1. Adjustment due to addition of judge and necessary staff support

Change in GROSS APPROPRIATIONS	156,279		
Change in NET COUNTY COST / POSITIONS		156,279	2.00
Change in NET COUNTY COST / POSITIONS		156,279	2.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Office of Court Services Budget Unit #218

Program: Public Protection Fund: General

Budget Unit Name: Office of Court Services

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	279,815	200,421	200,421	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	279,815	200,421	200,421	0	0.00
Total Revenues	(24,000)	(9,803)	(9,803)	0	0.00
Net County Cost	255,815	190,618	190,618	0	0.00
Budgeted Positions	2.58	2.58	2.58	0.00	0.00

1985-86 Budget Description

The Office of Court Services was established by the Board of Supervisors as staff to the Judicial Coordinating Committee. This Committee is composed of judicial representatives from each Municipal Court and the Superior Court.

One of the primary objectives of the Judicial Coordinating Committee is to coordinate voluntary court-wide efforts to improve the efficiency and effectiveness of all the Municipal Courts. Other objectives include the establishment of program priorities and the development of Court policies and procedures to be implemented on a Countywide basis.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Sheriff's Department Budget Unit #220

Program: Public Protection Fund: General

Budget Unit Name: Sheriff - Administration

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	2,855,977	3,150,866	3,250,866	100,000	3.17
Less Credits	0	(4,597)	(4,597)	0	
Net Appropriation	2,855,977	3,146,269	3,246,269	100,000	3.17
Total Revenues	(620,052)	(671,105)	(671,105)	0	0.00
Net County Cost	2,235,925	2,475,164	2,575,164	100,000	4.04
Budgeted Positions	52.00	52.00	52.00	0.00	0.00

1985-86 Budget Description

This budget incorporates the central administration and training activities of the Sheriff's Department. The Central Administration Division provides recruitment, hiring, budget preparation, grant preparation, planning, research, investigation, and other personnel management activities. The Training Division provides training for officers and support staff.

Changes from CAO Recommend Budget to Final Budget

1. Appropriation adjustment for Sheriff's Department management audit

Change in GROSS APPROPRIATIONS	100,000		
Change in NET COUNTY COST / POSITIONS		100,000	0.00
Change in NET COUNTY COST / POSITIONS		100,000	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Sheriff's Department Budget Unit #221

Program: Public Protection Fund: General

Budget Unit Name: Countywide Services

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	5,074,409	5,497,585	5,497,585	0	0.00
Less Credits	(163,617)	(171,783)	(171,783)	0	0.00
Net Appropriation	4,910,792	5,325,802	5,325,802	0	0.00
Total Revenues	(1,178,074)	(1,177,559)	(1,177,559)	0	0.00
Net County Cost	3,732,718	4,148,243	4,148,243	0	0.00
Budgeted Positions	102.00	102.00	102.00	0.00	0.00

1985-86 Budget Description

This budget contains the Sheriff's activities which provide services to the entire County or consist of centralized departmental programs. The major components are:

- Administration of the Sheriff's Criminal Division
- Central Identification Bureau which identifies arrestees, processes identification information and mug shots
- Intelligence Section
- Highland, Fairmont and Welfare Security Services
- Crime Lab
- Data processing services for Department (excepting Dispatch & Administration)
- Law Enforcement Coordination grant

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Sheriff's Department Budget Unit #222

Program: Public Protection Fund: General

Budget Unit Name: Unincorporated Services

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	6,650,460	7,034,813	7,034,813	0	0.00
Less Credits	(30,902)	(33,795)	(33,795)	0	0.00
Net Appropriation	6,619,558	7,001,018	7,001,018	0	0.00
Total Revenues	0	0	0	0	
Net County Cost	6,619,558	7,001,018	7,001,018	0	0.00
Budgeted Positions	138.50	138.50	138.50	0.00	0.00

1985-86 Budget Description

Unincorporated Services provides state-mandated basic police services in the unincorporated areas of the County.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Sheriff's Department Budget Unit #223

Program: Public Protection Fund: General

Budget Unit Name: Dublin Police Services

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,312,542	1,333,281	1,333,281	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	1,312,542	1,333,281	1,333,281	0	0.00
Total Revenues	(1,340,237)	(1,381,805)	(1,381,805)	0	0.00
Net County Cost	(27,695)	(48,524)	(48,524)	0	0.00
Budgeted Positions	22.00	22.00	22.00	0.00	0.00

1985-86 Budget Description

This budget unit is used to account for contract police services provided to the City of Dublin. The net County cost shown in this budget unit represents indirect support service costs not included in this budget.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Sheriff's Department Budget Unit #225

Program: Public Protection Fund: General

Budget Unit Name: Civil Division

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	6,622,131	7,238,496	7,472,603	234,107	3.23
Less Credits	0	0	0	0	
Net Appropriation	6,622,131	7,238,496	7,472,603	234,107	3.23
Total Revenues	(559,797)	(608,000)	(608,000)	0	0.00
Net County Cost	6,062,334	6,630,496	6,864,603	234,107	3.53
Budgeted Positions	156.00	156.00	156.00	0.00	0.00

1985-86 Budget Description

The Civil Division budget contains three major court support functions: bailiffs and marshals for Superior and Municipal Courts; civil process services; and transportation of in-custody defendants.

Changes from CAO Recommend Budget to Final Budget

1. Increased appropriation for purchase of buses

Change in GROSS APPROPRIATIONS	234,107		
Change in NET COUNTY COST / POSITIONS		234,107	0.00
Change in NET COUNTY COST / POSITIONS		234,107	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Sheriff's Department Budget Unit #235

Program: Public Protection Fund: General

Budget Unit Name: Courthouse Jail

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,290,307	1,095,471	1,095,471	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	1,290,307	1,095,471	1,095,471	0	0.00
Total Revenues	0	0	0	0	
Net County Cost	1,290,307	1,095,471	1,095,471	0	0.00
Budgeted Positions	22.18	35.38	35.38	0.00	0.00

1985-86 Budget Description

This budget includes the costs for security staff at Highland Hospital Medical Unit and Mental Health Ward, as well as the day-time housing of prisoners who are appearing in Superior Court.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Sheriff's Department Budget Unit #236

Program: Public Protection Fund: General

Budget Unit Name: Santa Rita Rehabilitation Center

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	14,307,663	15,183,959	15,183,959	0	0.00
Less Credits	(236,856)	(243,449)	(243,449)	0	0.00
Net Appropriation	14,070,807	14,940,510	14,940,510	0	0.00
Total Revenues	(1,175,859)	(1,849,970)	(1,849,970)	0	0.00
Net County Cost	12,894,948	13,090,540	13,090,540	0	0.00
Budgeted Positions	273.33	273.33	273.33	0.00	0.00

1985-86 Budget Description

The Santa Rita Rehabilitation Center's budget consists of staff and equipment required to house and feed all sentenced and unsentenced prisoners in the County.

Revenue in this budget is primarily generated from the detention of Federal and State prisoners through contracts with those entities.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Sheriff's Department Budget Unit #236

Program: Public Protection Fund: Capital Projects Fund

Budget Unit Name: Santa Rita - State Jail Funding

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	121,429	0	0	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	121,429	0	0	0	0.00
Financing:					
Misc. Revenues	0	0	0	0	
Available Fund Bal.	(121,429)	0	0	0	0.00
Total Financing	(121,429)	0	0	0	0.00
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

Alameda County was awarded a $2.9 million grant to reconstruct the water and electrical system at Santa Rita and develop plans and specifications for a new facility at Santa Rita. The State required a separate fund for the grant and the $290,000 required County match.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Sheriff's Department Budget Unit #237

Program: Public Protection Fund: General

Budget Unit Name: Work Furlough

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,673,832	1,861,938	1,861,938	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	1,673,832	1,861,938	1,861,938	0	0.00
Total Revenues	(446,541)	(430,000)	(430,000)	0	0.00
Net County Cost	1,227,291	1,431,938	1,431,938	0	0.00
Budgeted Positions	34.00	34.00	34.00	0.00	0.00

1985-86 Budget Description

The Work Furlough Program provides an opportunity for certain offenders sentenced to County Jail to engage in their normal employment, or be trained for employment while serving their sentences. This program operates both a male facility and a female facility. Revenue is received from charges to inmates to offset the cost of service.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Sheriff's Department Budget Unit #238

Program: Public Protection Fund: General

Budget Unit Name: North County Jail

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	10,472,338	10,686,634	10,686,634	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	10,472,338	10,686,634	10,686,634	0	0.00
Total Revenues	0	0	0	0	
Net County Cost	10,472,338	10,686,634	10,686,634	0	0.00
Budgeted Positions	217.50	234.50	234.50	0.00	0.00

1985-86 Budget Description

This budget unit contains the costs of maintaining prisoners at the North County Jail. Approved in 1975, the North County Jail is a pre-trial detention facility with an approximate 600-bed capacity. Support service costs for health, mental health and building maintenance are not included in this budget unit.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Probation Department Budget Unit #240

Program: Public Protection Fund: General

Budget Unit Name: Probation Administration

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	2,889,157	3,095,939	3,118,873	22,934	0.74
Less Credits	0	0	0	0	
Net Appropriation	2,889,157	3,095,939	3,118,873	22,934	0.74
Total Revenues	(4,200)	(4,200)	(4,200)	0	0.00
Net County Cost	2,884,957	3,091,739	3,114,673	22,934	0.74
Budgeted Positions	60.00	60.25	60.25	0.00	0.00

1985-86 Budget Description

The Administration budget consists of the Chief Probation Officer, the Assistant Chief Officer, and other Administrative support staff. The staff provide administrative and centralized services to the entire Probation Department. The services include administration, information services, personnel, training, and office services. In addition, the data processing costs for the centralized information services function are budgeted in this activity. Community contracts are incorporated within this budget unit as well.

Changes from CAO Recommend Budget to Final Budget

1. Change in appropriation for COLA for community based organizations

Change in GROSS APPROPRIATIONS	22,934		
Change in NET COUNTY COST / POSITIONS		22,934	0.00
Change in NET COUNTY COST / POSITIONS		22,934	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Probation Department Budget Unit #242

Program: Public Protection Fund: General

Budget Unit Name: Juvenile Hall

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	5,613,757	5,855,202	6,329,519	474,317	8.10
Less Credits	0	0	0	0	
Net Appropriation	5,613,757	5,855,202	6,329,519	474,317	8.10
Total Revenues	(491,159)	(500,077)	(500,077)	0	0.00
Net County Cost	5,122,598	5,355,125	5,829,442	474,317	8.85
Budgeted Positions	142.51	142.51	157.22	14.71	10.32

1985-86 Budget Description

The Juvenile Hall budget incorporates the detention facilities for minors pending disposition in the Juvenile Court, the weekend Training Academy Program, and the Home Supervision Program.

Changes from CAO Recommend Budget to Final Budget

1. Additional staffing for Juvenile Hall

Change in GROSS APPROPRIATIONS	474,317		
Change in NET COUNTY COST / POSITIONS		474,317	14.71
Change in NET COUNTY COST / POSITIONS		474,317	14.71

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Probation Department Budget Unit #243

Program: Public Protection Fund: General

Budget Unit Name: Adult Probation

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	7,657,258	7,812,044	7,946,058	134,014	1.71
Less Credits	0	0	0	0	
Net Appropriation	7,657,258	7,812,044	7,946,058	134,014	1.71
Total Revenues	(756,317)	(668,550)	(668,550)	0	0.00
Net County Cost	6,900,941	7,143,494	7,277,508	134,014	1.87
Budgeted Positions	200.74	201.07	205.07	4.00	1.98

1985-86 Budget Description

The Adult Probation budget contains the staff required to investigate adult criminal cases and to make recommendations for their disposition, to supervise adult sentence to probationary status, and to provide various courtesies to other jurisdictions relative to probationers from other counties or states. Pre-Trial Services has been incorporated into this budget.

Changes from CAO Recommend Budget to Final Budget

1. Increased appropriation for adult probation staffing

Change in GROSS APPROPRIATIONS	134,014		
Change in NET COUNTY COST / POSITIONS		134,014	4.00
Change in NET COUNTY COST / POSITIONS		134,014	4.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Probation Department Budget Unit #245

Program: Public Protection Fund: General

Budget Unit Name: Chabot Ranch

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,476,822	1,546,909	1,585,921	39,012	2.52
Less Credits	0	0	0	0	
Net Appropriation	1,476,822	1,546,909	1,585,921	39,012	2.52
Total Revenues	(291,296)	(306,589)	(306,589)	0	0.00
Net County Cost	1,185,526	1,240,320	1,279,332	39,012	3.14
Budgeted Positions	33.50	33.78	34.80	1.02	3.01

1985-86 Budget Description

Chabot Ranch is a treatment facility which operates two programs for boys and girls ages 13 to 16 committed by the Juvenile Court. The programs are residential treatment and daytime school.

The residential program provides 24-hour care, three meals a day, schooling, and counseling in a secure and supervised setting.

The daytime school program provides schooling and two meals for 15 youths. The criteria for entrance into this program is that the youths have spent one satisfactory month in the regular residential program and display the ability to independently attend the Chabot Ranch School. The youths attend 8:30 a.m. to 2:30 p.m. with certain youths remaining until 3:30 p.m. for one hour of group counseling.

Changes from CAO Recommend Budget to Final Budget

1. Additional staffing for Chabot Ranch

Change in GROSS APPROPRIATIONS	39,012		
Change in NET COUNTY COST / POSITIONS		39,012	1.02
Change in NET COUNTY COST / POSITIONS		39,012	1.02

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Probation Department Budget Unit #246

Program: Public Protection Fund: General

Budget Unit Name: Los Cerros

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,356,721	1,426,760	1,465,492	38,732	2.71
Less Credits	0	0	0	0	
Net Appropriation	1,356,721	1,426,760	1,465,492	38,732	2.71
Total Revenues	(444,265)	(465,871)	(465,871)	0	0.00
Net County Cost	912,456	960,889	999,621	38,732	4.03
Budgeted Positions	29.13	30.34	31.44	1.10	3.62

1985-86 Budget Description

Los Cerros (Senior Boys Camp) provides 24-hour residential care to delinquent youths ages 16 to 18 who have been committed to the camp by the Juvenile Court.

Changes from CAO Recommend Budget to Final Budget

1. Additional staffing for Los Cerros

Change in GROSS APPROPRIATIONS	38,732		
Change in NET COUNTY COST / POSITIONS		38,732	1.10
Change in NET COUNTY COST / POSITIONS		38,732	1.10

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Probation Department Budget Unit #248

Program: Public Protection Fund: General

Budget Unit Name: Juvenile Probation

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	5,719,906	5,796,201	5,878,257	82,056	1.41
Less Credits	0	0	0	0	
Net Appropriation	5,719,906	5,796,201	5,878,257	82,056	1.41
Total Revenues	(246,510)	(243,050)	(243,050)	0	0.00
Net County Cost	5,473,396	5,553,151	5,635,207	82,056	1.47
Budgeted Positions	140.55	139.51	141.51	2.00	1.43

1985-86 Budget Description

The Juvenile Probation Division consists of the following:

Administration. This component consists of the Division Director, Section Supervisors and clerical support. This staff is responsible to supervise and direct line staff, make policy decisions, and handle personnel matters.

Investigation. The investigation units process delinquent referrals; determines action to be taken relative to detention or release; refers cases to the District Attorney; and prepares jurisdictional, social and dispositional data for the courts.

Supervision. The supervision units enforce the orders of the Juvenile Court; counsel the delinquent youth in order to induce a positive behavior change; and write reports regarding the youth to the courts.

Placement. The placement unit is responsible for placement and supervision of problem youth in foster homes and private institutions.

Changes from CAO Recommend Budget to Final Budget

1. Additional juvenile probation staffing

Change in GROSS APPROPRIATIONS	82,056		
Change in NET COUNTY COST / POSITIONS		82,056	2.00
Change in NET COUNTY COST / POSITIONS		82,056	2.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Probation Department Budget Unit #249

Program: Public Protection Fund: General

Budget Unit Name: Juvenile Institutions Administration

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,367,837	1,477,335	1,477,335	0	0.00
Less Credits	(1,162,101)	(1,241,045)	(1,241,045)	0	0.00
Net Appropriation	205,736	236,290	236,290	0	0.00
Total Revenues	(3,400)	(5,700)	(5,700)	0	0.00
Net County Cost	202,336	230,590	230,590	0	0.00
Budgeted Positions	26.87	26.62	26.62	0.00	0.00

1985-86 Budget Description

The Juvenile Institution budget contains the central staff required to administer the institutions, and all of the food service costs for the institution facilities.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Probation Department Budget Unit #250

Program: Public Protection Fund: General

Budget Unit Name: Standards and Training for Corrections (STC) Program

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	189,750	255,150	255,150	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	189,750	255,150	255,150	0	0.00
Total Revenues	(189,750)	(255,150)	(255,150)	0	0.00
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

The Standards and Training for Corrections (STC) program was established by the State Legislature to improve the skills of Probation and local corrections officers. The program is funded through the California Department of Corrections and covers the costs of tuition, staff replacement, per diem, travel and other expenses related to approved training.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Probation Department Budget Unit #257

Program: Public Protection Fund: General

Budget Unit Name: Deinstitutionalization of Status Offenders

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,831,321	1,861,338	1,905,419	44,081	2.36
Less Credits	0	0	0	0	
Net Appropriation	1,831,321	1,861,338	1,905,419	44,081	2.36
Total Revenues	(2,004,748)	(2,081,546)	(2,081,546)	0	0.00
Net County Cost	(173,427)	(220,208)	(176,127)	44,081	(20.01)
Budgeted Positions	11.38	10.88	10.88	0.00	0.00

1985-86 Budget Description

The Deinstitutionalization of Status Offenders program provides crisis counseling to in-custody status offenders in an effort to ameliorate the situation and reduce the need for filing 601 petitions.

Changes from CAO Recommend Budget to Final Budget

1. Change in appropriation for COLA for community based organizations

Change in GROSS APPROPRIATIONS	44,081		
Change in NET COUNTY COST / POSITIONS		44,081	0.00
Change in NET COUNTY COST / POSITIONS		44,081	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Probation Department Budget Unit #260

Program: Public Protection Fund: Revenue Sharing

Budget Unit Name: Revenue Sharing - Public Safety

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,109,062	1,109,062	1,152,607	43,545	3.92
Less Credits	0	0	0	0	
Net Appropriation	1,109,062	1,109,062	1,152,607	43,545	3.92
Total Revenues	0	0	0	0	
Net County Cost	1,109,062	1,109,062	1,152,607	43,545	3.92
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

The Revenue Sharing budget consists of community-based programs -- juvenile and adult. The juvenile programs consist of shelter care, counseling, delinquency prevention, and diversion services. The adult programs consist of victim assistance, consumer counseling, and pre-trial diversion services.

Changes from CAO Recommend Budget to Final Budget

1. Change in appropriation for COLA for community based organizations

Change in GROSS APPROPRIATIONS	43,545		
Change in NET COUNTY COST / POSITIONS		43,545	0.00
Change in NET COUNTY COST / POSITIONS		43,545	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Agricultural Commissioner Budget Unit #265

Program: Public Protection Fund: General

Budget Unit Name: Agricultural Commissioner

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,214,518	1,431,038	1,431,038	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	1,214,518	1,431,038	1,431,038	0	0.00
Total Revenues	(558,057)	(708,651)	(708,651)	0	0.00
Net County Cost	656,461	722,387	722,387	0	0.00
Budgeted Positions	35.00	38.91	38.91	0.00	0.00

1985-86 Budget Description

The County Department of Agriculture is responsible for providing pest control, pest enforcement, bee colony (apiary) inspection, and consumer protection services in accordance with the California Agricultural Code and the State Department of Food and Agriculture regulations. Consumer protection and enforcement services are conducted to assure compliance with seed, nursery, fruit, vegetable, honey and egg grade standards established by the State Department of Food and Agriculture.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Public Works Agency Budget Unit #266

Program: Public Protection Fund: General

Budget Unit Name: Building Inspection

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	957,393	1,277,851	1,277,851	0	0.00
Less Credits	(3,150)	0	0	0	0.00
Net Appropriation	954,243	1,277,851	1,277,851	0	0.00
Total Revenues	(957,800)	(1,467,800)	(1,467,800)	0	0.00
Net County Cost	(3,557)	(189,949)	(189,949)	0	0.00
Budgeted Positions	21.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

The Building Inspection Department assures compliance with building regulations, zoning ordinances, and the Housing Code in the unincorporated areas of the County.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Sealer of Weights & Measures Budget Unit #267

Program: Public Protection Fund: General

Budget Unit Name: Sealer of Weights & Measures

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	606,779	665,608	665,608	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	606,779	665,608	665,608	0	0.00
Total Revenues	(96,650)	(200,537)	(200,537)	0	0.00
Net County Cost	510,129	465,071	465,071	0	0.00
Budgeted Positions	17.00	17.00	17.00	0.00	0.00

1985-86 Budget Description

The Sealer of Weights & Measures is responsible for enforcing State weights and measures laws. All activities are mandated. The department is required to inspect, test, and seal all commercial measuring and weighing devices on an annual basis. A fee is charged for inspecting and testing non-commercial devices. The department is also responsible for systematically inspecting and checking the weights of pre-packaged consumer products.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Sheriff's Department Budget Unit #270

Program: Public Protection Fund: General

Budget Unit Name: Office of Emergency Services

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	564,111	627,834	627,834	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	564,111	627,834	627,834	0	0.00
Total Revenues	(138,485)	(147,208)	(147,208)	0	0.00
Net County Cost	425,626	480,626	480,626	0	0.00
Budgeted Positions	10.00	10.00	10.00	0.00	0.00

1985-86 Budget Description

The Office of Emergency Services is responsible for ensuring that the County is prepared for potential natural and man-made disasters. This includes the responsibility for preparing and updating the County's disaster manual. In addition, several emergency vehicles are maintained to assist at the scene of any type of disaster.

Revenue in this budget consists of reimbursement funds from the Federal government and from cities which contract with the County to develop disaster response plans.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Coroner-Public Administrator Budget Unit #271

Program: Public Protection Fund: General

Budget Unit Name: Coroner-Public Administrator

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	2,264,687	2,427,928	2,427,928	0	0.00
Less Credits	(412,140)	(430,700)	(430,700)	0	0.00
Net Appropriation	1,852,547	1,997,228	1,997,228	0	0.00
Total Revenues	(265,000)	(257,000)	(257,000)	0	0.00
Net County Cost	1,587,547	1,740,228	1,740,228	0	0.00
Budgeted Positions	55.00	55.00	55.00	0.00	0.00

1985-86 Budget Description

The Coroner is responsible for determining the cause of all unnatural deaths within the County. The Public Administrator administers the estates of decedents when there is no executor and when there is no other person qualified or willing to serve as administrator. The Public Conservator/Guardian investigates and manages the affairs of persons who are found by the Superior Court to be gravely disabled or unable to do for themselves.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Planning Department Budget Unit #272

Program: Public Protection Fund: General

Budget Unit Name: Housing & Community Development

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	3,578,000	2,476,000	2,476,000	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	3,578,000	2,476,000	2,476,000	0	0.00
Total Revenues	(3,578,000)	(2,476,000)	(2,476,000)	0	0.00
Net County Cost	0	0	0	0	
Budgeted Positions	12.00	13.00	13.00	0.00	0.00

1985-86 Budget Description

The Urban County Housing and Community Development Program is a Federal grant program designed to improve the quality of neighborhoods in the unincorporated area and five participating cities. The grant source for the funds is the Housing and Community Development Act of 1977. The grant provides for the total cost of the program. The total grant is administered by the Planning Department for the unincorporated area of the County and the cities of Albany, Emeryville, Newark, Union City and Pleasanton. By agreement with the County, these cities have identified the projects they wish to be funded. The County prepares and submits the application for approval by the Department of Housing and Urban Development and is responsible to H.U.D. for the successful implementation of the program.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Planning Department Budget Unit #273

Program: Public Protection Fund: General

Budget Unit Name: Planning Department

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,154,982	1,248,489	1,248,489	0	0.00
Less Credits	(81,621)	(81,621)	(81,621)	0	0.00
Net Appropriation	1,073,361	1,166,868	1,166,868	0	0.00
Total Revenues	(212,530)	(212,530)	(212,530)	0	0.00
Net County Cost	860,831	954,338	954,338	0	0.00
Budgeted Positions	28.00	28.00	28.00	0.00	0.00

1985-86 Budget Description

The Department prepares the County General Plan with all of its mandated elements. After the Plan is approved by the Board of Supervisors, it prepares the County ordinances and administers the ordinances by reviewing specific plans on other development activities. This Department also staffs (1) the Solid Waste Management Agency, (2) the Airport Land Use Agency, and (3) the Parks, Recreation, and Historical Commission.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Local Agency Formation Commission Budget Unit #274

Program: Public Protection Fund: General

Budget Unit Name: Local Agency Formation Commission

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	108,964	110,470	110,470	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	108,964	110,470	110,470	0	0.00
Total Revenues	(10,000)	(10,000)	(10,000)	0	0.00
Net County Cost	98,964	100,470	100,470	0	0.00
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

This budget provides for the cost of Local Agency Formation Commission activities.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: County Clerk - Recorder Budget Unit #275

Program: Public Protection Fund: General

Budget Unit Name: County Recorder

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,260,901	1,433,563	1,433,563	0	0.00
Less Credits	0	(2,298)	(2,298)	0	
Net Appropriation	1,260,901	1,431,265	1,431,265	0	0.00
Total Revenues	(3,500,000)	(4,505,433)	(4,505,433)	0	0.00
Net County Cost	(2,239,099)	(3,074,168)	(3,074,168)	0	0.00
Budgeted Positions	39.33	40.25	40.25	0.00	0.00

1985-86 Budget Description

The Recorder provides a legal record for all recordable documents and maps; collects and distributes fees and taxes collected on recordable documents; and maintains a vital statistics register, including birth, death and marriage records.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Sheriff's Department Budget Unit #280

Program: Public Protection Fund: General

Budget Unit Name: Field Services

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,017,442	1,082,651	1,082,651	0	0.00
Less Credits	(882,805)	(1,079,489)	(1,079,489)	0	0.00
Net Appropriation	134,637	3,162	3,162	0	0.00
Total Revenues	0	0	0	0	
Net County Cost	134,637	3,162	3,162	0	0.00
Budgeted Positions	16.53	16.53	16.53	0.00	0.00

1985-86 Budget Description

This budget unit consists of funds for operation of the Fairmont Hospital Fire Services Station, the Livermore Fire Patrol, and the contract with the California Division of Forestry. The cost of the Livermore Fire Patrol and the contract with CDF is divided between the County Supplement of the State's grassland fire protection and the Structural Fire Fund area. The Structural Fire Fund area consists of residents who do not live in a city, fire district, or County service area.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Sheriff's Department Budget Unit #280

Program: Public Protection Fund: Structural Fire

Budget Unit Name: Structural Fire

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	929,097	1,079,489	1,215,024	135,535	12.55
Less Credits	0	0	0	0	
Net Appropriation	929,097	1,079,489	1,215,024	135,535	12.55
Financing:					
Property Tax	(128,974)	(197,835)	(197,835)	0	0.00
Misc. Revenue	(681,649)	(889,456)	(889,456)	0	0.00
Available Fund Bal.	(118,474)	7,802	(127,733)	(135,535)	(737.18)
Total Financing	(929,097)	(1,079,489)	(1,215,024)	(135,535)	12.55
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

The Structural Fire Fund was established as a means of financing County fire services to the unprotected areas of Alameda County not covered by fire districts or city fire services. In conjunction with the County's grassland fire protection supplement, the Structural Fire fund provides financial support for the cost of operating the County Fire Patrol at Livermore and the California Division of Forestry contract.

Changes from CAO Recommend Budget to Final Budget

1. Change in appropriation and Available Fund Balance based on final reconciliation of accounts

Change in GROSS APPROPRIATIONS	135,535		
Change in AVAILABLE FUND BAL	(135,535)		
Change in NET COUNTY COST / POSITIONS		0	0.00
Change in NET COUNTY COST / POSITIONS		0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Sheriff's Department Budget Unit #282

Program: Public Protection Fund: General

Budget Unit Name: Animal Control

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	421,190	453,035	453,035	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	421,190	453,035	453,035	0	0.00
Total Revenues	(218,032)	(222,422)	(222,422)	0	0.00
Net County Cost	203,158	230,613	230,613	0	0.00
Budgeted Positions	10.70	10.95	10.95	0.00	0.00

1985-86 Budget Description

Funds in this budget unit are used to provide animal control services in the field and in the County Animal Shelter. In addition to operating the Shelter and maintaining street services, Animal Control personnel enforce animal licensing requirements.

Revenue is generated by license fees and by charging owners of stray animals for the cost of caring for the animal until it is retrieved.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Sheriff's Department Budget Unit #282

Program: Public Protection Fund: Fish & Game

Budget Unit Name: Animal Control

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	9,389	9,389	18,821	9,432	100.45
Less Credits	0	0	0	0	
Net Appropriation	9,389	9,389	18,821	9,432	100.45
Total Revenues	(7,200)	(7,200)	(7,200)	0	0.00
Available Fund Bal.	(2,189)	(2,189)	(11,621)	(9,432)	430.88
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

The Fish and Game Fund is used for the preservation and conservation of fish and game in Alameda County. In 1979-80, these funds were used to enforce the California Fish and Game Code. Revenue is from fines that are levied in connection with violations of the State Fish and Game Code.

Changes from CAO Recommend Budget to Final Budget

1. Change in appropriation and Available Fund Balance based on final reconciliation of accounts

Change in GROSS APPROPRIATIONS	9,432		
Change in AVAILABLE FUND BAL	(9,432)		
Change in NET COUNTY COST / POSITIONS		0	0.00
Change in NET COUNTY COST / POSITIONS		0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Social Services Agency Budget Unit #345

Program: Public Assistance Fund: General

Budget Unit Name: Operations Revenue

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	0	0	0	0	
Less Credits	0	0	0	0	
Net Appropriation	0	0	0	0	
Total Revenues	(29,758,143)	(34,591,942)	(34,591,942)	0	0.00
Net County Cost	(29,758,143)	(34,591,942)	(34,591,942)	0	0.00
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

The Operations Revenue budget includes all revenue received by the SSA from the State and Federal governments via a quarterly "administrative claim" procedure. Revenues reflected in this budget include funds received for Human Services, Economic Benefits, Snedigar Cottage, and Agency administration, management and financial support services to these programs.

The 1985-86 projected revenues are based on preliminary Federal and State allocations, including cost-of-living adjustments per the approved State Budget. These revenues offset the recommended salaries and operating expenditures in budget units 349, 350, 351, 352, 353, 354, and 355, and reflect current cost sharing ratios by program. (See attached for major welfare program cost sharing ratios.)

	Federal	State	County
Economic Benefits			
AFDC - Administration	50%	25%	25%
AFDC - Foster Care Administration	34%	33%	33%
Non-Assistance Food Stamps Administration	50%	25%	25%
Medi-Cal Administration	*	100%	0%
Refugee Eligibility	100%	0%	0%
Human Services			
Title XX (Block Grant)	75%	0%	25%
Adoptions	0%	100%	0%
Licensing	0%	100%	0%
WIN - SAU	90%	0%	10%
WIN - Child Care	90%	10%	0%
Department of Education Child Care	0%	100%	0%
Refugee Services	100%	0%	0%

*Included in State share

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Social Services Agency Budget Unit #349

Program: Public Assistance Fund: General

Budget Unit Name: SSA Administration

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	531,280	495,608	495,608	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	531,280	495,608	495,608	0	0.00
Total Revenues	0	0	0	0	
Net County Cost	531,280	495,608	495,608	0	0.00
Budgeted Positions	11.00	9.00	9.00	0.00	0.00

1985-86 Budget Description

The Social Services Agency Administration budget provides funding for the office of the Agency Director and immediate staff. The unit includes staff support for the Social Services Commission, Children's Interest Commission, Commission on the Status of Women, and the Task Force on Child Abuse Prevention and Intervention. A new contract position for 1985-86, to be supported from existing funds, will be the Child Abuse Coordinator.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Social Services Agency Budget Unit #350

Program: Public Assistance Fund: General

Budget Unit Name: Economic Benefits

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	16,528,739	18,255,463	18,255,463	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	16,528,739	18,255,463	18,255,463	0	0.00
Total Revenues	0	0	0	0	
Net County Cost	16,528,739	18,255,463	18,255,463	0	0.00
Budgeted Positions	606.67	631.17	631.17	0.00	0.00

1985-86 Budget Description

The Economic Benefits Department of the Social Services Agency is responsible for the administration of public assistance programs pursuant to State and Federal mandates. The department provides eligibility determination services for persons applying for Aid to Families with Dependent Children (AFDC), Food Stamps, Medi-Cal and County-funded General Assistance. (Appropriations for the actual aid payments are in separate budget units.)

The State and Federal governments share in 75% of the costs of administering the AFDC and Food Stamps programs. Medi-Cal and refugee resettlement eligibility services are 100% financed by the State and Federal governments. The administration of the General Assistance Program is funded 100% by the County.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Social Services Agency Budget Unit #351

Program: Public Assistance Fund: General

Budget Unit Name: Human Services

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	9,396,547	11,797,629	11,797,629	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	9,396,547	11,797,629	11,797,629	0	0.00
Total Revenues	0	0	0	0	
Net County Cost	9,396,547	11,797,629	11,797,629	0	0.00
Budgeted Positions	303.70	331.86	331.86	0.00	0.00

1985-86 Budget Description

Under Title XX Block Grant of the Social Security Act, the Human Services Department of the Social Services Agency provides a broad range of family, adult and placement services to public assistance recipients, as well as protective services to children and adults without regard to income. The level of services provided is governed primarily by the availability of the Title XX Block Grant which the County is required to match with a 25% share. The recommended budget is based upon the estimated allocation for Alameda County which will be finalized in August.

Other services provided by the Human Services Department which are supported by separate funding sources include adoptions; licensing of 24-hour foster care and adult homes; English language instruction of Indochinese refugees; and 24-hour Emergency Response program. All of these programs are 100% financed by the State and/or Federal governments with the exception of the 75% State-funded Emergency Response Program which requires a 25% County share.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Social Services Agency Budget Unit #351

Program: Public Assistance Fund: Revenue Sharing

Budget Unit Name: Human Services

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,399,890	1,014,696	1,014,696	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	1,399,890	1,014,696	1,014,696	0	0.00
Total Revenues	0	0	0	0	
Net County Cost	1,399,890	1,014,696	1,014,696	0	0.00
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

During 1981-82, the Board approved the termination of sixteen (16) community-based contracts. Revenue Sharing funds were redirected to offset the loss of Federal Title XX funds and maintain highest priority Human Services programs.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Social Services Agency Budget Unit #352

Program: Public Assistance Fund: General

Budget Unit Name: Management Services

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	7,522,612	9,037,475	9,037,475	0	0.00
Less Credits	0	(55,000)	(55,000)	0	
Net Appropriation	7,522,612	8,982,475	8,982,475	0	0.00
Total Revenues	0	0	0	0	
Net County Cost	7,522,612	8,982,475	8,982,475	0	0.00
Budgeted Positions	129.06	150.95	150.95	0.00	0.00

1985-86 Budget Description

Management Services is a staff support department within the Social Services Agency which provides personnel and payroll, training, management analysis and general services such as mail, supply, forms control, inactive file and data processing input services. Several functions related directly to income maintenance and human services programs are also budgeted in Management Services, including case quality assurance, recipient appeals, fraud investigation and program regulation interpretation and procedural handbook development.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Social Services Agency Budget Unit #353

Program: Public Assistance Fund: General

Budget Unit Name: Snedigar Cottage

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,052,169	1,195,200	1,195,200	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	1,052,169	1,195,200	1,195,200	0	0.00
Total Revenues	0	0	0	0	
Net County Cost	1,052,169	1,195,200	1,195,200	0	0.00
Budgeted Positions	28.11	28.11	28.11	0.00	0.00

1985-86 Budget Description

The Snedigar Cottage budget unit provides services for homeless, dependent or neglected children.

Protective Custody. Protection and care for children ages 12 to 17 via short-term shelter care at the County's 24-hour facility in San Leandro.

Emergency Foster Home Care. Custodial emergency foster home care for children at emergency foster homes throughout the County. Funding for shelter care activities include Title XX, Emergency Assistance, and County General Funds depending upon the eligibility of each child served.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Social Services Agency Budget Unit #354

Program: Public Assistance Fund: General

Budget Unit Name: Financial Services

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,874,101	2,226,013	2,226,013	0	0.00
Less Credits	(57,563)	(84,321)	(84,321)	0	0.00
Net Appropriation	1,816,538	2,141,692	2,141,692	0	0.00
Total Revenues	0	0	0	0	
Net County Cost	1,816,538	2,141,692	2,141,692	0	0.00
Budgeted Positions	42.00	49.00	49.00	0.00	0.00

1985-86 Budget Description

The Financial Services Division manages financial activities for all Social Services Agency departments including generating authorizations to pay for food stamps, emergency warrants for aid recipients and accounting for interim assistance loans and parental support payments. Financial Services is also responsible for compilation of Agency budgets, submission of claims to the State for funding of aid and administrative costs and administration of all Agency contracts.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Social Services Agency Budget Unit #355

Program: Public Assistance Fund: General

Budget Unit Name: Employment Programs

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,069,307	1,093,674	1,093,674	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	1,069,307	1,093,674	1,093,674	0	0.00
Total Revenues	0	0	0	0	
Net County Cost	1,069,307	1,093,674	1,093,674	0	0.00
Budgeted Positions	24.67	30.34	30.34	0.00	0.00

1985-86 Budget Description

This budget unit supports employment related activities. Employment programs in this budget are primarily mandated by State and Federal regulations or authorized by the Welfare and Institutions Code.

There are two main services included in this budget unit. One is the Employables Program which serves the General Assistance employables caseload, and primarily consists of Worktest, Workfare and Job Search activities. The second is the Work Incentive (WIN) Program which provides support services to AFDC recipients in WIN training to prepare them for employment.

The GA employment services are 100% funded by the County. The WIN program is 90% funded by the federal government for the costs of administering the program. The remaining 10% is funded by the County. The Child Care component of the WIN program has the 10% funded by the State.

Also administered by this department is the Targeted Assistance Program for refugees. While contract funds are appropriated in Department #392, administrative staff costs and the central intake for refugees are supported in this department.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: District Attorney Budget Unit #358

Program: Public Assistance Fund: General

Budget Unit Name: Family Support Division

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	5,316,461	6,044,366	6,044,366	0	0.00
Less Credits	(22,000)	(22,000)	(22,000)	0	0.00
Net Appropriation	5,294,461	6,022,366	6,022,366	0	0.00
Total Revenues	(5,529,404)	(6,556,376)	(6,556,376)	0	0.00
Net County Cost	(234,943)	(534,010)	(534,010)	0	0.00
Budgeted Positions	168.17	168.17	168.17	0.00	0.00

1985-86 Budget Description

The Family Support Division (FSD) locates parents for the purpose of enforcing support of their dependent children. The Division operates pursuant to Public Law 93-647. Absent parent support payments are used to offset and for families with dependent children maintenance payment costs.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Social Services Agency Budget Unit #359

Program: Public Assistance Fund: General

Budget Unit Name: Department on Aging

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	3,365,988	3,823,670	3,823,670	0	0.00
Less Credits	(100,924)	(100,924)	(100,924)	0	0.00
Net Appropriation	3,265,064	3,722,746	3,722,746	0	0.00
Total Revenues	(3,265,064)	(3,722,746)	(3,722,746)	0	0.00
Net County Cost	0	0	0	0	
Budgeted Positions	11.04	11.04	11.04	0.00	0.00

1985-86 Budget Description

The Department on Aging provides administrative support to the Area Agency on Aging (County Board of Supervisors) and is responsible for planning and coordinating resources and activities for persons sixty years of age and older. The Department is funded under Title III of the Older Americans Act. Programs for seniors include legal, house counseling, health, nutrition, transportation, homemaker chore and information and referral services, as well as community senior centers.

The recommended budget also includes Title V Senior Community Services Employment funds to provide part-time public service jobs for persons 55 years of age or older.

The following chart summarizes the 1985-86 sources of funding for the Department on Aging.

Funding Source	1985-86 Allocation	Total
Federal Funds		
• Older Americans Act		
- Area Plan Administration	$ 210,429	
- Title III B	993,496	
- Title III C Nutrition Services		
C-1 Congregate	1,185,815	
C-2 Home Delivered	254,670	
USDA Allotment	426,304	
Subtotal		$3,070,714
General Fund		
• State Share (match)	$ 141,236	
• Ombudsman	22,707	
• Congregate Nutrition	143,699	
• Home Delivered Nutrition	258,224	
Subtotal		$ 565,866
Title V		$ 86,166
TOTAL		$3,722,746

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Social Services Agency Budget Unit #361

Program: Public Assistance Fund: General

Budget Unit Name: Child Care Maintenance of Effort

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	139,592	139,592	139,592	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	139,592	139,592	139,592	0	0.00
Total Revenues	0	0	0	0	
Net County Cost	139,592	139,592	139,592	0	0.00
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

This budget unit represents the County's share of child care costs (maintenance of effort). The mandated contribution goes toward child care programs and is based on the County's 1970-71 level of expenditure for child care services pursuant to Section 8384 of the Education Code. Five percent is retained by the County to reimburse administrative costs and is reflected as a credit in Budget Unit #354.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Social Services Agency Budget Unit #365

Program: Public Assistance Fund: General

Budget Unit Name: Aged, Blind, Disabled - Special Circumstances

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	39,072	34,776	34,776	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	39,072	34,776	34,776	0	0.00
Total Revenues	(39,072)	(34,776)	(34,776)	0	0.00
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

Special Circumstances is a 100% State-funded program which provides adult SSI/SSP recipients with special cash grants in times of emergency. Payments can be authorized for replacement of furniture, equipment, or clothing which is damaged or destroyed. Payments can also be made for moving expenses, housing repairs and emergency rent.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Social Services Agency Budget Unit #366

Program: Public Assistance Fund: General

Budget Unit Name: AFDC

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	167,080,763	172,069,503	172,069,503	0	0.00
Less Credits	(7,736,584)	(8,514,753)	(8,514,753)	0	0.00
Net Appropriation	159,344,179	163,554,750	163,554,750	0	0.00
Total Revenues	(151,167,643)	(155,083,611)	(155,083,611)	0	0.00
Net County Cost	8,176,536	8,471,139	8,471,139	0	0.00
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

The AFDC program provides cash grants to families with dependent children. The majority of cases are aided through the Family Group (AFDC-FG) category which provides aid for needy children who are deprived of one or both parents due to death, incapacity or other continuing absences. Aid through the Unemployed (AFDC-U) category is provided to needy children whose parent(s) are not fully employed. 100% Federal revenues applicable to AFDC eligible refugees are also supported in this budget.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Social Services Agency Budget Unit #367

Program: Public Assistance Fund: General

Budget Unit Name: Children's Aid - Foster Care

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	16,563,630	23,247,150	23,247,150	0	0.00
Less Credits	(1,028,794)	(1,221,780)	(1,221,780)	0	0.00
Net Appropriation	15,534,836	22,025,370	22,025,370	0	0.00
Total Revenues	(14,897,595)	(21,129,390)	(21,129,390)	0	0.00
Net County Cost	637,241	895,980	895,980	0	0.00
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

The Foster Care Program provides cash assistance for children who cannot receive care in their own homes and are placed in foster care homes or private institutions. Federal participation is available for some of these children; non-Federally eligible children may be eligible for benefits from State and County funds. The recommended County share for 1985-86 is 4.02% based on a continuation of the existing sharing ratio between the State and the County with a 4% COLA. In addition, approximately 132 of these cases are eligible for 100% State and Federal reimbursement through the Aid to Adoptive Children/Adoptions Assistance Programs. This program is intended to encourage and promote placement of difficult-to-place children.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Social Services Agency Budget Unit #370

Program: Public Assistance Fund: Revenue Sharing

Budget Unit Name: Revenue Sharing - Social Services

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,642,252	1,642,252	1,725,853	83,601	5.09
Less Credits	0	0	0	0	
Net Appropriation	1,642,252	1,642,252	1,725,853	83,601	5.09
Total Revenues	0	0	0	0	
Net County Cost	1,642,252	1,642,252	1,725,853	83,601	5.09
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

This budget unit includes Revenue Sharing funds to support 14 community-based organizations providing emergency shelter, emergency food, protective services and aging services.

Changes from CAO Recommend Budget to Final Budget

1. Appropriation adjustment for Deaf Informed Comm. Relay Center, Inc.			
Change in GROSS APPROPRIATIONS	23,162		
Change in NET COUNTY COST / POSITIONS		23,162	0.00
2. Change in appropriation for COLA for community based organizations			
Change in GROSS APPROPRIATIONS	60,439		
Change in NET COUNTY COST / POSITIONS		60,439	0.00
Change in NET COUNTY COST / POSITIONS		83,601	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Social Services Agency Budget Unit #380

Program: Public Assistance Fund: General

Budget Unit Name: General Assistance

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	10,157,110	8,380,614	8,380,614	0	0.00
Less Credits	(75,495)	(75,495)	(75,495)	0	0.00
Net Appropriation	10,081,615	8,305,119	8,305,119	0	0.00
Total Revenues	(948,032)	(1,226,984)	(1,226,984)	0	0.00
Net County Cost	9,133,583	7,078,135	7,078,135	0	0.00
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

The General Assistance Program provides public assistance to persons who do not qualify for other cash assistance programs. Recipients are primarily single adults who receive food stamps and Medi-Cal in addition to the General Assistance grant. The program is mandated by the Welfare & Institutions Code, Section 17000. The current maximum grant level approved by the Board of Supervisors effective January 1, 1985 is $211 per month for a single person. The 1954-86 recommended budget assumes a caseload decrease of 700 from the prior year's budget of 4,000.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Social Services Agency Budget Unit #382

Program: Public Assistance Fund: General

Budget Unit Name: Refugee Assistance

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,603,812	1,948,400	1,948,400	0	0.00
Less Credits	0	(14,763)	(14,763)	0	
Net Appropriation	1,603,812	1,933,637	1,933,637	0	0.00
Total Revenues	(1,603,812)	(1,933,637)	(1,933,637)	0	0.00
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

This budget consists of funds for recipients of aid under the Refugee Cash Assistance Program (RCA) and Entrant Cash Assistance Program (ECA). It provides cash and medical assistance to refugees who have been in residence in the U.S. from zero to eighteen months. This program is 100% Federally reimbursable. The 1985-86 recommended budget reflects a caseload increase and the statutory 5.7% COLA.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Social Services Agency Budget Unit #390

Program: Public Assistance Fund: General

Budget Unit Name: Care of Juvenile Court Wards

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	61,500	63,900	63,900	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	61,500	63,900	63,900	0	0.00
Total Revenues	(2,000)	(2,320)	(2,320)	0	0.00
Net County Cost	59,500	61,580	61,580	0	0.00
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

The Care of Court Wards provides funds for the maintenance of special care of wards and dependents of the Juvenile Court who are not eligible for AFDC-FC. These children and youth are placed in foster homes or private institutions. County funding of these placements is partially offset by Social Security and Veterans benefits for wards and dependents as well as some collections from responsible parents/relatives.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Social Services Agency Budget Unit #392

Program: Public Assistance Fund: General

Budget Unit Name: Special Employment Projects

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	903,087	1,194,676	1,269,695	75,019	6.27
Less Credits	0	0	0	0	
Net Appropriation	903,087	1,194,676	1,269,695	75,019	6.27
Total Revenues	(1,323,837)	(1,050,556)	(1,050,556)	0	0.00
Net County Cost	(420,750)	144,120	219,139	75,019	52.05
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

This budget unit includes employment-related activities which have their own funding source and project duration and which are claimed separately from the normal welfare-related activities. Services are provided both by contract organizations and Social Services Agency staff.

Changes from CAO Recommend Budget to Final Budget

1. Adjustment for Targeted Assistance Program

Change in GROSS APPROPRIATIONS	75,019		
Change in NET COUNTY COST / POSITIONS		75,019	0.00
Change in NET COUNTY COST / POSITIONS		75,019	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Social Services Agency Budget Unit #395

Program: Public Assistance Fund: General

Budget Unit Name: Special Welfare Programs

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	520,158	696,706	696,706	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	520,158	696,706	696,706	0	0.00
Total Revenues	(513,741)	(654,038)	(654,038)	0	0.00
Net County Cost	6,417	42,668	42,668	0	0.00
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

The Special Welfare Programs budget includes special services programs each with its own funding source and project duration. Services are provided by both contract organizations and Social Services Agency staff. The programs included in the 1985-86 budget are the Domestic Violence Program funded by SB 1246 revenues from increased marriage license fees; Child Abuse services funded by AB 2994 birth certificate fees and AB 1733 State funds; and the Creative Growth Program.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Health Care Services Agency Budget Unit #400

Program: Health Care Fund: General

Budget Unit Name: Agency Administration

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,222,507	1,334,412	1,334,412	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	1,222,507	1,334,412	1,334,412	0	0.00
Total Revenues	(1,069,809)	(1,172,697)	(1,172,697)	0	0.00
Net County Cost	152,698	161,715	161,715	0	0.00
Budgeted Positions	30.33	30.33	30.33	0.00	0.00

1985-86 Budget Description

Agency Administration encompasses the office of the Agency Director, fiscal/administrative services coordination, and human resources management.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Health Care Services Agency Budget Unit #405

Program: Health Care Fund: General

Budget Unit Name: Public Health Administration

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	6,255,546	6,509,562	6,687,755	178,193	2.73
Less Credits	(1,755,471)	(1,801,389)	(1,801,389)	0	0.00
Net Appropriation	4,500,075	4,708,173	4,886,366	178,193	3.78
Total Revenues	(2,064,596)	(2,172,003)	(2,172,003)	0	0.00
Net County Cost	2,435,479	2,536,170	2,714,363	178,193	7.02
Budgeted Positions	87.43	89.95	89.95	0.00	0.00

1985-86 Budget Description

The Public Health Administration budget unit includes funds to provide budgetary, fiscal, and administrative support functions for Public Health Services and includes the Management Systems & Analysis; Budget, Contracts, and General Services; and Billing and Accounting units. In addition, funds are included for contracts with certain community based organizations for the provision of primary care services, as well as for the operation of the Vital Registration and the California Children's Services programs.

Changes from CAO Recommend Budget to Final Budget

1. Increased appropriation for West Oakland Health Center			
Change in GROSS APPROPRIATIONS	113,256		
Change in NET COUNTY COST / POSITIONS		113,256	0.00
2. Change in appropriation for COLA for community based organizations			
Change in GROSS APPROPRIATIONS	64,937		
Change in NET COUNTY COST / POSITIONS		64,937	0.00
Change in NET COUNTY COST / POSITIONS		178,193	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Health Care Services Agency Budget Unit #410

Program: Health Care Fund: General

Budget Unit Name: Public Health District Services

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	8,811,070	9,368,934	9,368,934	0	0.00
Less Credits	(1,070,721)	(1,237,696)	(1,237,696)	0	0.00
Net Appropriation	7,740,349	8,131,238	8,131,238	0	0.00
Total Revenues	(1,059,700)	(1,055,298)	(1,055,298)	0	0.00
Net County Cost	6,680,649	7,075,940	7,075,940	0	0.00
Budgeted Positions	211.80	217.49	217.49	0.00	0.00

1985-86 Budget Description

The Public Health District Services budget includes funds to provide primary care, public health and dental care outpatient services, as well as field nursing, communicable disease, adult and dental health outreach and education services.

In the northern part of the County, the Agency operates major outpatient clinic facilities in Central Oakland and East Oakland, as well as a satellite clinic in the City of Alameda. In the southern part of the County, outpatient clinic facilities are operated in the cities of Hayward, Newark and Fremont, as well as a satellite clinic in the valley area.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Health Care Services Agency Budget Unit #413

Program: Health Care Fund: General

Budget Unit Name: Public Health Promotion and Protection Services

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	5,295,226	5,899,906	5,885,278	(14,628)	(0.24)
Less Credits	0	0	0	0	
Net Appropriation	5,295,226	5,899,906	5,885,278	(14,628)	(0.24)
Total Revenues	(3,683,228)	(3,912,079)	(3,912,079)	0	0.00
Net County Cost	1,611,998	1,987,827	1,973,199	(14,628)	(0.73)
Budgeted Positions	109.18	125.06	125.06	0.00	0.00

1985-86 Budget Description

The Public Health Promotion and Protection Services budget unit includes funds to provide clinical standards and protocols as well as to monitor direct health services for compliance and quality assurance for all Public Health services. Also included in this budget are the Public Health Laboratory; Environmental Health Services; and Maternal and Child Health Service programs.

Changes from CAO Recommend Budget to Final Budget

1. Decreased appropriation due to change in distribution of ISF accounts

Change in GROSS APPROPRIATIONS	(14,628)		
Change in NET COUNTY COST / POSITIONS		(14,628)	0.00
Change in NET COUNTY COST / POSITIONS		(14,628)	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Health Care Services Agency Budget Unit #417

Program: Health Care Fund: Revenue Sharing

Budget Unit Name: Primary Care - Revenue Sharing

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,795,541	1,795,541	1,866,941	71,400	3.97
Less Credits	0	0	0	0	
Net Appropriation	1,795,541	1,795,541	1,866,941	71,400	3.97
Total Revenues	0	0	0	0	
Net County Cost	1,795,541	1,795,541	1,866,941	71,400	3.97
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

The Primary Care - Revenue Sharing budget includes funds for contracts with certain community based organizations for the provision of primary care services.

Changes from CAO Recommend Budget to Final Budget

1. Change in appropriation for COLA for community based organizations

Change in GROSS APPROPRIATIONS	71,400		
Change in NET COUNTY COST / POSITIONS		71,400	0.00
Change in NET COUNTY COST / POSITIONS		71,400	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Health Care Services Agency Budget Unit #426

Program: Health Care Fund: General

Budget Unit Name: Emergency Medical Services

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	50,000	0	0	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	50,000	0	0	0	0.00
Total Revenues	(100,527)	0	0	0	0.00
Net County Cost	(50,527)	0	0	0	0.00
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

The Emergency Medical Services budget included funds to provide emergency ambulance services, coordinate countywide pre-hospital care emergency medical services, and emergency ambulance service contracts. Commencing in 1984-85, a new paramedic benefit assessment district budget unit (Budget Unit #553 - County Service Area EM 1983-1) has been established to fund these current activities as well as new paramedic services.

The funds remaining in this budget for 1984-85 reflected County commitments incurred in 1983-84 prior to the implementation of the paramedic program resulting from delays in processing bills received from contract ambulance providers. All prior year appropriation obligations incurred prior to the establishment of the new paramedic benefit assessment district (Budget Unit #553 - County Service Area EM-1983-1) have now been honored.

Carryover revenue from fiscal year 1984-85 will be budgeted in Public Health Services Budget #405.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Health Care Services Agency Budget Unit #440

Program: Health Care Fund: General

Budget Unit Name: Mental Health Administration

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	15,718,293	18,499,893	17,131,746	(1,368,147)	(7.39)
Less Credits	(1,272,142)	(1,392,718)	(1,392,718)	0	0.00
Net Appropriation	14,446,151	17,107,175	15,739,028	(1,368,147)	(7.99)
Total Revenues	(26,707,483)	(29,880,855)	(36,383,950)	(6,503,095)	21.76
Net County Cost	(12,261,332)	(12,773,680)	(20,644,922)	(7,871,242)	61.62
Budgeted Positions	53.08	56.08	55.83	(0.25)	(0.44)

1985-86 Budget Description

The Mental Health Administration budget includes the Office of the Local Mental Health Director, Countywide Mental Health administration, quality assurance, program planning, contract administration, billing and finance activities, and the County conservatorship program.

Changes from CAO Recommend Budget to Final Budget

1. Adjustment for Mental Health Capital Projects program			
Change in GROSS APPROPRIATIONS	(1,450,000)		
Change in REVENUE	(6,450,000)		
Change in NET COUNTY COST / POSITIONS		(7,900,000)	0.00
2. Adjustment due to final state allocation and transfer of state positions			
Change in GROSS APPROPRIATIONS	81,853		
Change in REVENUE	(53,095)		
Change in NET COUNTY COST / POSITIONS		28,758	(0.25)
Change in NET COUNTY COST / POSITIONS		(7,871,242)	(0.25)

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Health Care Services Agency Budget Unit #441

Program: Health Care Fund: General

Budget Unit Name: Acute & Transitional Mental Health Services

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	8,603,509	9,161,889	9,161,889	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	8,603,509	9,161,889	9,161,889	0	0.00
Total Revenues	0	0	0	0	
Net County Cost	8,603,509	9,161,889	9,161,889	0	0.00
Budgeted Positions	22.76	24.76	33.26	8.50	34.32

1985-86 Budget Description

The Acute and Transitional Mental Health Services budget includes all 24-hour hospital-based services, criminal justice programs, emergency, transitional and placement services.

Changes from CAO Recommend Budget to Final Budget

1. Adjustment due to transfer of state positions		
Change in NET COUNTY COST / POSITIONS	0	8.50
Change in NET COUNTY COST / POSITIONS	0	8.50

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Health Care Services Agency Budget Unit #442

Program: Health Care Fund: General

Budget Unit Name: Outpatient Mental Health Services

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	6,111,183	6,489,199	6,489,199	0	0.00
Less Credits	(39,835)	(59,525)	(59,525)	0	0.00
Net Appropriation	6,071,348	6,429,674	6,429,674	0	0.00
Total Revenues	0	0	0	0	
Net County Cost	6,071,348	6,429,674	6,429,674	0	0.00
Budgeted Positions	120.44	121.46	130.96	9.50	7.82

1985-86 Budget Description

The Outpatient Mental Health Services budget includes adult and children's outpatient services, elderly programs, day treatment services, and administrative support for all outpatient services.

Changes from CAO Recommend Budget to Final Budget

1. Adjustment due to transfer of state positions

Change in NET COUNTY COST / POSITIONS	0	9.50
Change in NET COUNTY COST / POSITIONS	0	9.50

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Health Care Services Agency Budget Unit #443

Program: Health Care Fund: Revenue Sharing

Budget Unit Name: Mental Health Revenue Sharing

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	693,380	693,380	721,088	27,708	3.99
Less Credits	0	0	0	0	
Net Appropriation	693,380	693,380	721,088	27,708	3.99
Total Revenues	0	0	0	0	
Net County Cost	693,380	693,380	721,088	27,708	3.99
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

This budget provides Revenue Sharing funds for contracts with community-based organizations providing mental health services.

Changes from CAO Recommend Budget to Final Budget

1. Change in appropriation for COLA for community based organizations

Change in GROSS APPROPRIATIONS	27,708		
Change in NET COUNTY COST / POSITIONS		27,708	0.00
Change in NET COUNTY COST / POSITIONS		27,708	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Health Care Services Agency Budget Unit #444

Program: Health Care Fund: General

Budget Unit Name: Alcohol & Drug Abuse Administration

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	958,110	1,076,766	1,076,766	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	958,110	1,076,766	1,076,766	0	0.00
Total Revenues	(5,820,929)	(5,579,691)	(5,595,413)	(15,722)	0.28
Net County Cost	(4,862,819)	(4,502,925)	(4,518,647)	(15,722)	0.34
Budgeted Positions	20.00	20.00	20.00	0.00	0.00

1985-86 Budget Description

Alcohol & Drug Abuse Services Administration provides support for services provided by contract with community-based organizations. All revenues for alcohol and drug abuse programs accrue to this budget unit.

The proposed 1985-86 Alcohol and Drug Services budgets continue to reflect a County General Fund overmatch of $839,710. This overmatch represents $396,355 in County funded CBO COLA's for drug services in fiscal years 1981/82 - 1984/85 and $87,481 in CBO COLA's for alcohol services in 1983/84 - 1984/85.

Additionally, there is $355,874 in optional County overmatch for federal block grants formally funded under NIDA.

Changes from CAO Recommend Budget to Final Budget

1. Adjustment due to final state allocation

Change in REVENUE	(15,722)		
Change in NET COUNTY COST / POSITIONS		(15,722)	0.00
Change in NET COUNTY COST / POSITIONS		(15,722)	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Health Care Services Agency Budget Unit #445

Program: Health Care Fund: General

Budget Unit Name: Alcoholism Services

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	2,338,688	2,519,429	2,524,094	4,665	0.18
Less Credits	0	0	0	0	
Net Appropriation	2,338,688	2,519,429	2,524,094	4,665	0.18
Total Revenues	0	0	0	0	
Net County Cost	2,338,688	2,519,429	2,524,094	4,665	0.18
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

Alcohol & Drug Abuse Services provide detoxification rehabilitation services, outpatient clinics, residential care, consultation, education and referral services to residents of Alameda County. The services are provided by community organizations.

The proposed 1985-86 Alcoholism Services budget continues to reflect a County General Fund overmatch of $7,481. This overmatch provided CBO COLA's in fiscal years 1983-84 and 1984-85.

Changes from CAO Recommend Budget to Final Budget

1. Adjustment due to final state allocation

Change in GROSS APPROPRIATIONS	4,665		
Change in NET COUNTY COST / POSITIONS		4,665	0.00
Change in NET COUNTY COST / POSITIONS		4,665	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Health Care Services Agency Budget Unit #446

Program: Health Care Fund: General

Budget Unit Name: Drug Abuse Services

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	3,324,491	3,501,645	3,533,988	32,343	0.92
Less Credits	(149,480)	(155,459)	(155,459)	0	0.00
Net Appropriation	3,175,011	3,346,186	3,378,529	32,343	0.96
Total Revenues	0	0	0	0	
Net County Cost	3,175,011	3,346,186	3,378,529	32,343	0.96
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

Alcohol & Drug Abuse services provide detoxification rehabilitation services, outpatient clinics, residential care, consultation, education and referral services to residents of Alameda County. The services are provided by community organizations.

The proposed 1984-85 Drug Services budget continues to reflect a County General Fund overmatch of $752,229. This overmatch derives from $396,355 in CBO COLA's and $355,874 in optional County match for federal block grant funds formally mandated under NIDA.

Changes from CAO Recommend Budget to Final Budget

1. Adjustment due to final state allocation

Change in GROSS APPROPRIATIONS	32,343		
Change in NET COUNTY COST / POSITIONS		32,343	0.00
Change in NET COUNTY COST / POSITIONS		32,343	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Health Care Services Agency Budget Unit #446

Program: Health Care Fund: General

Budget Unit Name: Drug Abuse Services

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	3,324,491	3,501,645	3,533,988	32,343	0.92
Less Credits	(149,480)	(155,459)	(155,459)	0	0.00
Net Appropriation	3,175,011	3,346,186	3,378,529	32,343	0.96
Total Revenues	0	0	0	0	
Net County Cost	3,175,011	3,346,186	3,378,529	32,343	0.96
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

Alcohol & Drug Abuse services provide detoxification rehabilitation services, outpatient clinics, residential care, consultation, education and referral services to residents of Alameda County. The services are provided by community organizations.

The proposed 1984-85 Drug Services budget continues to reflect a County General Fund overmatch of $752,229. This overmatch derives from $396,355 in CBO COLA's and $355,874 in optional County match for federal block grant funds formally mandated under NIDA.

Changes from CAO Recommend Budget to Final Budget

1. Adjustment due to final state allocation

Change in GROSS APPROPRIATIONS	32,343		
Change in NET COUNTY COST / POSITIONS		32,343	0.00
Change in NET COUNTY COST / POSITIONS		32,343	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Health Care Services Agency Budget Unit #447

Program: Health Care Fund: Revenue Sharing

Budget Unit Name: Revenue Sharing - Alcohol & Drug

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	816,407	816,407	849,063	32,656	3.99
Less Credits	0	0	0	0	
Net Appropriation	816,407	816,407	849,063	32,656	3.99
Total Revenues	0	0	0	0	
Net County Cost	816,407	816,407	849,063	32,656	3.99
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

This budget consists of Revenue Sharing funds that are provided to community-based organizations that provide Alcohol and Drug Abuse services.

Changes from CAO Recommend Budget to Final Budget

1. Change in appropriation for COLA for community based organizations

Change in GROSS APPROPRIATIONS	32,656		
Change in NET COUNTY COST / POSITIONS		32,656	0.00
Change in NET COUNTY COST / POSITIONS		32,656	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Health Care Services Agency Budget Unit #451

Program: Health Care Fund: General

Budget Unit Name: Criminal Justice - Medical Services

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	5,396,591	5,519,961	5,519,961	0	0.00
Less Credits	(114,935)	(109,370)	(109,370)	0	0.00
Net Appropriation	5,281,656	5,410,591	5,410,591	0	0.00
Total Revenues	(59,355)	(75,352)	(75,352)	0	0.00
Net County Cost	5,222,301	5,335,239	5,335,239	0	0.00
Budgeted Positions	69.53	71.03	71.03	0.00	0.00

1985-86 Budget Description

The Criminal Justice - Medical Services budget includes funds to provide medical services to persons who are in the custody of the Sheriff and the Probation Department. Services include nurse and physician coverage at Juvenile Hall, the Courthouse Jail, Santa Rita, and the North County Jail. Funds for the payment of hospitalization and medical care of in-custody persons provided at Highland General, Fairmont, and private hospitals are also incorporated in this budget.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Health Care Services Agency Budget Unit #460

Program: Health Care Fund: General

Budget Unit Name: AB 8 Health Program

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	0	0	0	0	
Less Credits	0	0	0	0	
Net Appropriation	0	0	0	0	
Total Revenues	(21,216,831)	(22,033,106)	(22,033,106)	0	0.00
Net County Cost	(21,216,831)	(22,033,106)	(22,033,106)	0	0.00
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

In 1982-83 the Board approved a transfer of AB 8 County Health Services funds from Budget Unit #100 to the Health Care Services Agency. The recommended budget includes the maximum estimated 1985-86 State AB 8 allocation to the County.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Health Care Services Agency Budget Unit #465

Program: Health Care Fund: General

Budget Unit Name: County Medical Services Plan

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	21,071,209	24,023,199	24,188,164	164,965	0.68
Less Credits	0	0	0	0	
Net Appropriation	21,071,209	24,023,199	24,188,164	164,965	0.68
Total Revenues	(20,799,751)	(23,751,741)	(23,916,706)	(164,965)	0.69
Net County Cost	271,458	271,458	271,458	0	0.00
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

In 1982-83, the State transferred responsibility for the Medically Indigent Adult Program to the County with 70% of the funding previously provided under the Medi-Cal Program. The 1985-86 allocation includes a 4% cost of living adjustment and a 10% special augmentation adjustment. This allocation is budgeted as revenue in the Hospital Enterprise Funds and as credits in Community Health Services, Mental Health, and Alcohol & Drug Abuse Services.

Changes from CAO Recommend Budget to Final Budget

1. Adjustment due to final allocation

Change in GROSS APPROPRIATIONS	164,965		
Change in REVENUE	(164,965)		
Change in NET COUNTY COST / POSITIONS		0	0.00
Change in NET COUNTY COST / POSITIONS		0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Health Care Services Agency Budget Unit #470

Program: Health Care Fund: Capital Projects Fund

Budget Unit Name: Highland General Hospital

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,696,284	1,568,584	1,752,585	184,001	11.73
Less Credits	0	0	0	0	
Net Appropriation	1,696,284	1,568,584	1,752,585	184,001	11.73
Financing:					
Misc. Revenues	0	0	0	0	
Available Fund Bal.	(1,696,284)	(1,568,584)	(1,752,585)	(184,001)	11.73
Total Financing	(1,696,284)	(1,568,584)	(1,752,585)	(184,001)	11.73
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

During 1981-82 the County was awarded State AB 3245 funds for remodeling and expanding the Intensive Care Unit at Highland Hospital. The Board approved the use of one-time prior year cost report settlement funds to provide the County's required 50% match of $959,104.

Changes from CAO Recommend Budget to Final Budget

1. Change in appropriation and Available Fund Balance based on final reconciliation of accounts

Change in GROSS APPROPRIATIONS	184,001		
Change in AVAILABLE FUND BAL	(184,001)		
Change in NET COUNTY COST / POSITIONS		0	0.00
Change in NET COUNTY COST / POSITIONS		0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Health Care Services Agency Budget Unit #470

Program: Hospitals - Enterprise Fund: Hospitals - Enterprise

Budget Unit Name: Highland General Hospital

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	61,636,903	68,614,711	69,267,547	652,836	0.95
Less Credits	0	0	0	0	
Net Appropriation	61,636,903	68,614,711	69,267,547	652,836	0.95
Financing:					
Total Revenues	(47,900,677)	(53,321,830)	(53,321,830)	0	0.00
Total Financing	(47,900,677)	(53,321,830)	(53,321,830)	0	0.00
Net County Cost	13,736,226	15,292,881	15,945,717	652,836	4.26
Budgeted Positions	1,267.66	1,273.06	1,311.73	38.67	3.03

1985-86 Budget Description

Highland Hospital provides acute and intensive medical and surgical care, as well as a newborn nursery. Outpatient clinic and primary care services are also provided as part of the hospital's overall medical care program.

On July 1, 1977, Highland Hospital was converted to an Enterprise Fund for accounting purposes. The Enterprise Fund accounting systems means that the total cost of operating Highland is not included in the General Fund; rather, the General Fund finances the difference between operating expenditures and revenues as a subsidy to the hospital. The subsidy for both Highland and Fairmont Hospital is shown in a separate budget unit, #476 - Medical Care Financing.

Changes from CAO Recommend Budget to Final Budget

1.	Adjustment in indirect costs		
	Change in GROSS APPROPRIATIONS	(1,164)	
	Change in NET COUNTY COST / POSITIONS	(1,164)	0.00
2.	Shift of $966,000 from nurse registry to S&EB		
	Change in NET COUNTY COST / POSITIONS	0	37.83
3.	Restoration of Level I cuts		
	Change in GROSS APPROPRIATIONS	154,000	
	Change in NET COUNTY COST / POSITIONS	154,000	0.00
4.	Adjustment to provide for contingency		
	Change in GROSS APPROPRIATIONS	500,000	
	Change in NET COUNTY COST / POSITIONS	500,000	0.00
5.	Addition of pay units inadvertently dropped from recommended budget		
	Change in NET COUNTY COST / POSITIONS	0	0.84
	Change in NET COUNTY COST / POSITIONS	652,836	38.67

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Health Care Services Agency Budget Unit #471

Program: Health Care Fund: Capital Projects Fund

Budget Unit Name: Fairmont Hospital

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	136,619	0	0	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	136,619	0	0	0	0.00
Financing:					
Misc. Revenues	(84,340)	0	0	0	0.00
Available Fund Bal.	(52,279)	0	0	0	0.00
Total Financing	(136,619)	0	0	0	0.00
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

During 1981-82 the County was awarded State AB 3245 Capital Project Funds for three projects at Fairmont Hospital:

- o 30-bed Skilled Nursing Facility Expansion
- o Emergency Room/Clinic Consolidation
- o X-Ray Equipment

The County's required 50% match of $274,097 was transferred from the Fairmont Hospital Enterprise Fund.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Health Care Services Agency Budget Unit #471

Program: Hospitals - Enterprise Fund: Hospitals - Enterprise

Budget Unit Name: Fairmont Hospital

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	28,188,279	30,194,359	30,193,908	(451)	0.00
Less Credits	0	0	0	0	
Net Appropriation	28,188,279	30,194,359	30,193,908	(451)	0.00
Financing:					
Total Revenues	(22,879,961)	(23,242,634)	(23,242,634)	0	0.00
Total Financing	(22,879,961)	(23,242,634)	(23,242,634)	0	0.00
Net County Cost	5,308,318	6,951,725	6,951,274	(451)	0.00
Budgeted Positions	718.45	719.23	719.23	0.00	0.00

1985-86 Budget Description

Fairmont Hospital provides short-term and long-term medical care. During 1981-82, the Board approved a 30-bed Skilled Nursing Facility (SNF) expansion at Fairmont Hospital. Fairmont has also created a new Outpatient Health Center by consolidating its 24-hour emergency treatment program with the outpatient clinics and integrating the Eden Community Health Center.

On July 1, 1977, Fairmont Hospital was converted to an Enterprise Fund for accounting purposes. The Enterprise accounting system means that the total cost of operating Fairmont is not included in the General Fund; rather, the General Fund finances the difference between the operating expenditures and revenues as a subsidy to the hospital. The subsidy for both Fairmont and Highland Hospitals is shown in a separate budget unit, #476 - Medical Care Financing.

Changes from CAO Recommend Budget to Final Budget

1. Adjustment in indirect costs

Change in GROSS APPROPRIATIONS	(451)		
Change in NET COUNTY COST / POSITIONS		(451)	0.00
Change in NET COUNTY COST / POSITIONS		(451)	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Health Care Services Agency Budget Unit #476

Program: Health Care Fund: General

Budget Unit Name: Medical Care Financing

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	18,562,794	21,688,052	22,599,347	911,295	4.20
Less Credits	0	0	0	0	
Net Appropriation	18,562,794	21,688,052	22,599,347	911,295	4.20
Total Revenues	0	0	0	0	
Net County Cost	18,562,794	21,688,052	22,599,347	911,295	4.20
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

The Medical Care Financing budget provides for the support of the two County hospitals in their new capacity as Enterprise Funds. Highland and Fairmont Hospitals were converted to Enterprise Funds on July 1, 1978. The #476 General Fund and Revenue Sharing budgets provide the difference between what the hospitals can generate from operating revenue and the hospitals' operating expenditures.

Changes from CAO Recommend Budget to Final Budget

1.	Adjustment due to indirect cost adjustments in hospital budgets		
	Change in GROSS APPROPRIATIONS	(1,615)	
	Change in NET COUNTY COST / POSITIONS	(1,615)	0.00
2.	Increased subsidy to Highland Hospital		
	Change in GROSS APPROPRIATIONS	654,000	
	Change in NET COUNTY COST / POSITIONS	654,000	0.00
3.	Appropriation adjustment for COLA for community based organizations		
	Change in GROSS APPROPRIATIONS	235,748	
	Change in NET COUNTY COST / POSITIONS	235,748	0.00
4.	Appropriation adjustment for Deaf Informed Comm. Relay Center, Inc.		
	Change in GROSS APPROPRIATIONS	23,162	
	Change in NET COUNTY COST / POSITIONS	23,162	0.00
	Change in NET COUNTY COST / POSITIONS	911,295	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Health Care Services Agency Budget Unit #476

Program: Health Care Fund: Revenue Sharing

Budget Unit Name: Revenue Sharing

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	481,750	556,554	297,644	(258,910)	(46.52)
Less Credits	0	0	0	0	
Net Appropriation	481,750	556,554	297,644	(258,910)	(46.52)
Total Revenues	0	0	0	0	
Net County Cost	481,750	556,554	297,644	(258,910)	(46.52)
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

The Medical Care Financing budget provides for the support of the two County hospitals in their new capacity as Enterprise funds. Highland and Fairmont Hospitals were converted to Enterprise Funds on July 1, 1978. The #476 General Fund and Revenue Sharing budgets provide the difference between what the hospitals can generate from operating revenue and the hospitals' operating expenditures.

Changes from CAO Recommend Budget to Final Budget

1. Appropriation adjustment for COLA for community based organizations

Change in GROSS APPROPRIATIONS	(258,910)		
Change in NET COUNTY COST / POSITIONS		(258,910)	0.00
Change in NET COUNTY COST / POSITIONS		(258,910)	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Fire Districts Budget Unit #501

Program: Special Districts - Fire Fund: Special Districts - Fire

Budget Unit Name: Castro Valley Fire District

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	2,768,357	3,100,000	3,100,000	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	2,768,357	3,100,000	3,100,000	0	0.00
Financing:					
Property Tax	(669,631)	(710,986)	(710,986)	0	0.00
Misc. Revenues	(1,947,198)	(2,456,811)	(2,380,344)	76,467	(3.11)
Available Fund Bal.	(151,528)	67,797	(8,670)	(76,467)	(112.78)
Total Financing	(2,768,357)	(3,100,000)	(3,100,000)	0	0.00
Net County Cost	0	0	0	0	
Budgeted Positions	52.00	52.00	52.00	0.00	0.00

1985-86 Budget Description

The Castro Valley Fire Protection District maintains three fire companies at three fire stations in a suburban area of approximately 44,000 residents. The district has responsibility for a predominantly residential area, but does provide service to some commercial areas and also to grasslands.

Changes from CAO Recommend Budget to Final Budget

1. Change in revenue and Available Fund Balance based on final reconciliation of accounts

Change in REVENUE	76,467		
Change in AVAILABLE FUND BAL	(76,467)		
Change in NET COUNTY COST / POSITIONS		0	0.00
Change in NET COUNTY COST / POSITIONS		0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Fire Districts Budget Unit #502

Program: Special Districts - Fire Fund: Special Districts - Fire

Budget Unit Name: Castro Valley Fire District - Zone 1

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	61,871	130,312	133,068	2,756	2.11
Less Credits	0	0	0	0	
Net Appropriation	61,871	130,312	133,068	2,756	2.11
Financing:					
Property Tax	(31,159)	(36,768)	(36,768)	0	0.00
Misc. Revenues	(3,000)	(18,125)	(18,125)	0	0.00
Available Fund Bal.	(27,712)	(75,419)	(78,175)	(2,756)	3.65
Total Financing	(61,871)	(130,312)	(133,068)	(2,756)	2.11
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

In 1970 the Board of Supervisors established a special fire protection zone in the eastern portion of the Castro Valley Fire Protection District to assist in the financing of capital improvements for protection in that area.

Changes from CAO Recommend Budget to Final Budget

1. Change in appropriation and Available Fund Balance based on final reconciliation of accounts

Change in GROSS APPROPRIATIONS	2,756		
Change in AVAILABLE FUND BAL	(2,756)		
Change in NET COUNTY COST / POSITIONS		0	0.00
Change in NET COUNTY COST / POSITIONS		0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Fire Districts Budget Unit #505

Program: Special Districts - Fire Fund: Special Districts - Fire

Budget Unit Name: Redwood Fire District

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	12,244	13,282	14,815	1,533	11.54
Less Credits	0	0	0	0	
Net Appropriation	12,244	13,282	14,815	1,533	11.54
Financing:					
Property Tax	(1,632)	(1,816)	(1,816)	0	0.00
Misc. Revenues	(6,234)	(11,124)	(11,124)	0	0.00
Available Fund Bal.	(4,378)	(342)	(1,875)	(1,533)	448.24
Total Financing	(12,244)	(13,282)	(14,815)	(1,533)	11.54
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

The Fire District is organized to suppress fires in a sparsely populated area east of Oakland. Actual service for the area is rendered by the East Bay Regional Park District, which has other fire protection responsibilities in the area.

Changes from CAO Recommend Budget to Final Budget

1. Change in appropriation and Available Fund Balance based on final reconciliation of accounts

Change in GROSS APPROPRIATIONS	1,533		
Change in AVAILABLE FUND BAL	(1,533)		
Change in NET COUNTY COST / POSITIONS		0	0.00
Change in NET COUNTY COST / POSITIONS		0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Fire Districts Budget Unit #508

Program: Special Districts - Fire Fund: Special Districts - Fire

Budget Unit Name: County Service Area F-1964-1

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	4,449	4,839	5,190	351	7.25
Less Credits	0	0	0	0	
Net Appropriation	4,449	4,839	5,190	351	7.25
Financing:					
Property Tax	(975)	(1,074)	(1,074)	0	0.00
Misc. Revenues	(3,093)	(3,745)	(3,745)	0	0.00
Available Fund Bal.	(381)	(20)	(371)	(351)	755.00
Total Financing	(4,449)	(4,839)	(5,190)	(351)	7.25
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

This budget is for one of three County Service Areas adjacent to the City of Pleasanton, established for the provision of structural fire protection. This service is provided by contract with the City of Pleasanton.

Changes from CAO Recommend Budget to Final Budget

1. Change in appropriation and Available Fund Balance based on final reconciliation of accounts

Change in GROSS APPROPRIATIONS	351		
Change in AVAILABLE FUND BAL	(351)		
Change in NET COUNTY COST / POSITIONS		0	0.00
Change in NET COUNTY COST / POSITIONS		0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Public Works Agency Budget Unit #509

Program: Public Ways and Facilities Fund: Roads

Budget Unit Name: Road and Bridge Maintenance

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	23,430,841	21,412,122	21,114,680	(297,442)	(1.38)
Less Credits	(219,100)	0	0	0	0.00
Net Appropriation	23,211,741	21,412,122	21,114,680	(297,442)	(1.38)
Reserve Increase	0	0	1,100,000	1,100,000	
Misc. Revenues	(19,643,500)	(19,013,600)	(19,013,600)	0	0.00
AFB	(3,568,241)	(2,398,522)	(3,201,080)	(802,558)	33.46
Net County Cost	0	0	0	0	
Budgeted Positions	189.81	0.00	0.00	0.00	0.00

1985-86 Budget Description

The Road Department is responsible for constructing and maintaining County roads, bridges, signals, bikeways and related facilities in the unincorporated area. It is also responsible for the County Surveyor function.

Changes from CAO Recommend Budget to Final Budget

1. Change in appropriation and Available Fund Balance based on final reconciliation of accounts			
Change in GROSS APPROPRIATIONS	802,558		
Change in AVAILABLE FUND BAL	(802,558)		
Change in NET COUNTY COST / POSITIONS		0	0.00
2. Transfer of appropriation to reserves for insurance and equipment replacement			
Change in GROSS APPROPRIATIONS	(1,100,000)		
Change in RESERVE INCREASE	1,100,000		
Change in NET COUNTY COST / POSITIONS		(1,100,000)	0.00
Change in NET COUNTY COST / POSITIONS		(1,100,000)	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Fire Districts Budget Unit #510

Program: Special Districts - Fire Fund: Special Districts - Fire

Budget Unit Name: County Service Area F-1965-1

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	47,653	51,617	52,787	1,170	2.26
Less Credits	0	0	0	0	
Net Appropriation	47,653	51,617	52,787	1,170	2.26
Financing:					
Property Tax	(15,365)	(17,953)	(17,953)	0	0.00
Misc. Revenues	(28,450)	(32,615)	(32,615)	0	0.00
Available Fund Bal.	(3,838)	(1,049)	(2,219)	(1,170)	111.53
Total Financing	(47,653)	(51,617)	(52,787)	(1,170)	2.26
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

This budget is for one of three County Service Areas adjacent to the City of Pleasanton established for the provision of structural fire protection. This service is provided by contract with the City of Pleasanton.

Changes from CAO Recommend Budget to Final Budget

1. Change in appropriation and Available Fund Balance based on final reconciliation of accounts

Change in GROSS APPROPRIATIONS	1,170		
Change in AVAILABLE FUND BAL	(1,170)		
Change in NET COUNTY COST / POSITIONS		0	0.00
Change in NET COUNTY COST / POSITIONS		0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Fire Districts Budget Unit #511

Program: Special Districts - Fire Fund: Special Districts - Fire

Budget Unit Name: County Service Area F-1965-2

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	25,282	27,396	28,227	831	3.03
Less Credits	0	0	0	0	
Net Appropriation	25,282	27,396	28,227	831	3.03
Financing:					
Property Tax	(6,981)	(7,917)	(7,917)	0	0.00
Misc. Revenues	(17,191)	(19,261)	(19,261)	0	0.00
Available Fund Bal.	(1,110)	(218)	(1,049)	(831)	381.19
Total Financing	(25,282)	(27,396)	(28,227)	(831)	3.03
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

This budget is for one of three County Service Areas adjacent to the City of Pleasanton established for the provision of structural fire protection. This service is provided by contract with the City of Pleasanton.

Changes from CAO Recommend Budget to Final Budget

1. Change in appropriation and Available Fund Balance based on final reconciliation of accounts

Change in GROSS APPROPRIATIONS	831		
Change in AVAILABLE FUND BAL	(831)		
Change in NET COUNTY COST / POSITIONS		0	0.00
Change in NET COUNTY COST / POSITIONS		0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Fire Districts Budget Unit #514

Program: Special Districts - Fire Fund: Special Districts - Fire

Budget Unit Name: Eden Consolidated Fire District

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	2,689,366	3,207,332	3,207,332	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	2,689,366	3,207,332	3,207,332	0	0.00
Financing:					
Property Tax	(687,695)	(733,248)	(733,248)	0	0.00
Misc. Revenues	(1,886,086)	(2,131,930)	(2,171,025)	(39,095)	1.83
Available Fund Bal.	(115,585)	(342,154)	(303,059)	39,095	(11.42)
Total Financing	(2,689,366)	(3,207,332)	(3,207,332)	0	0.00
Net County Cost	0	0	0	0	
Budgeted Positions	55.00	55.00	55.00	0.00	0.00

1985-86 Budget Description

The Eden Consolidated Fire Protection District provides fire protection service to the urbanized area between San Leandro and Hayward. The District has four companies operating out of three fire stations. The area protected has a population of approximately 44,500 which is primarily residential with some commercial development.

Changes from CAO Recommend Budget to Final Budget

1. Change in Available Fund Balance and revenue based on final reconciliation of accounts

Change in REVENUE	(39,095)		
Change in AVAILABLE FUND BAL	39,095		
Change in NET COUNTY COST / POSITIONS		0	0.00
Change in NET COUNTY COST / POSITIONS		0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: General Services Agency Budget Unit #519

Program: Public Ways and Facilities Fund: General

Budget Unit Name: Parking Facilities

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	506,513	508,322	508,322	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	506,513	508,322	508,322	0	0.00
Total Revenues	(603,000)	(603,000)	(603,000)	0	0.00
Net County Cost	(96,487)	(94,678)	(94,678)	0	0.00
Budgeted Positions	4.25	4.25	4.25	0.00	0.00

1985-86 Budget Description

The Parking Facilities budget includes the Heliport lease and nine parking facilities in Oakland which provide employee parking where fees are collected: Alcopark at 165 - 13th Street which also provides bicycle parking for employees and public parking; 4501 Broadway; 414 - 27th Street; 285 - 17th Street; the Broadway complex lots; 1106 Madison Street; 4400 MacArthur Blvd.; 10910 East 14th Street; the Oakland Parking Facility at 7th and Jefferson; and the Hayward Parking Facility.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Public Works Agency Budget Unit #533

Program: Flood Control Districts Fund: Flood Control Districts

Budget Unit Name: Countywide Flood Control Administration

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	7,897,038	16,371,881	15,293,194	(1,078,687)	(6.58)
Less Credits	(6,290,927)	(6,498,528)	(6,498,528)	0	0.00
Net Appropriation	1,606,111	9,873,353	8,794,666	(1,078,687)	(10.92)
Reserve Increase	0	0	1,650,000	1,650,000	
Financing:					
Property Tax	(374,941)	(407,087)	(407,087)	0	0.00
Misc.Revenues	(235,448)	(8,460,259)	(9,110,259)	(650,000)	7.68
AFB	(995,722)	(1,006,007)	(927,320)	78,687	(7.82)
Total Financing	(1,606,111)	(9,873,353)	(10,444,666)	(571,313)	5.78
Net County Cost	0	0	0	0	
Budgeted Positions	135.75	377.14	377.14	0.00	0.00

1985-86 Budget Description

The Countywide Flood Control Administration budget provides the administrative component to the various County Flood Control Districts.

Changes from CAO Recommend Budget to Final Budget

1.	Change in appropriation and Available Fund Balance based on final reconciliation of accounts		
	Change in GROSS APPROPRIATIONS	(78,687)	
	Change in AVAILABLE FUND BAL	78,687	
	Change in NET COUNTY COST / POSITIONS	0	0.00
2.	Adjustments for provision for reserve for insurance and equipment replacement		
	Change in GROSS APPROPRIATIONS	(1,000,000)	
	Change in REVENUE	(650,000)	
	Change in RESERVE INCREASE	1,650,000	
	Change in NET COUNTY COST / POSITIONS	(1,650,000)	0.00
	Change in NET COUNTY COST / POSITIONS	(1,650,000)	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Public Works Agency Budget Unit #534

Program: Flood Control Districts Fund: Flood Control Districts

Budget Unit Name: Flood Control Zone 2

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	3,761,722	4,410,903	5,207,410	796,507	18.05
Less Credits	0	0	0	0	
Net Appropriation	3,761,722	4,410,903	5,207,410	796,507	18.05
Financing:					
Property Tax	(539,057)	(555,556)	(555,556)	0	0.00
Misc. Revenues	(1,791,716)	(2,318,850)	(2,318,850)	0	0.00
Available Fund Bal.	(1,430,949)	(1,536,497)	(2,333,004)	(796,507)	51.83
Total Financing	(3,761,722)	(4,410,903)	(5,207,410)	(796,507)	18.05
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

This budget unit provides the funding for flood control services to Zone 2.

Changes from CAO Recommend Budget to Final Budget

1. Change in appropriation and Available Fund Balance based on final reconciliation of accounts

Change in GROSS APPROPRIATIONS	796,507		
Change in AVAILABLE FUND BAL	(796,507)		
Change in NET COUNTY COST / POSITIONS		0	0.00
Change in NET COUNTY COST / POSITIONS		0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Public Works Agency Budget Unit #535

Program: Flood Control Districts Fund: Flood Control Districts

Budget Unit Name: Flood Control Zone 2-A

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	146,387	192,576	195,262	2,686	1.39
Less Credits	0	0	0	0	
Net Appropriation	146,387	192,576	195,262	2,686	1.39
Financing:					
Property Tax	(37,441)	(40,147)	(40,147)	0	0.00
Misc. Revenues	(27,789)	(37,494)	(37,494)	0	0.00
Available Fund Bal.	(81,157)	(114,935)	(117,621)	(2,686)	2.33
Total Financing	(146,387)	(192,576)	(195,262)	(2,686)	1.39
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

This budget unit provides the funding for flood control services to Zone 2-A.

Changes from CAO Recommend Budget to Final Budget

1. Change in appropriation and Available Fund Balance based on final reconciliation of accounts

Change in GROSS APPROPRIATIONS	2,686		
Change in AVAILABLE FUND BAL	(2,686)		
Change in NET COUNTY COST / POSITIONS		0	0.00
Change in NET COUNTY COST / POSITIONS		0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Public Works Agency Budget Unit #536

Program: Flood Control Districts Fund: Flood Control Districts

Budget Unit Name: Flood Control Zone 3-A

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	4,100,617	3,296,882	3,331,289	34,407	1.04
Less Credits	0	0	0	0	
Net Appropriation	4,100,617	3,296,882	3,331,289	34,407	1.04
Financing:					
Property Tax	(581,042)	(603,283)	(603,283)	0	0.00
Misc. Revenues	(1,229,061)	(1,460,533)	(1,460,533)	0	0.00
Available Fund Bal.	(2,290,514)	(1,233,066)	(1,267,473)	(34,407)	2.79
Total Financing	(4,100,617)	(3,296,882)	(3,331,289)	(34,407)	1.04
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

This budget unit provides funding for flood control services to Zone 3-A.

Changes from CAO Recommend Budget to Final Budget

1. Change in appropriation and Available Fund Balance based on final reconciliation of accounts

Change in GROSS APPROPRIATIONS	34,407		
Change in AVAILABLE FUND BAL	(34,407)		
Change in NET COUNTY COST / POSITIONS		0	0.00
Change in NET COUNTY COST / POSITIONS		0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Public Works Agency Budget Unit #537

Program: Flood Control Districts Fund: Flood Control Districts

Budget Unit Name: Flood Control Zone 4

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	354,569	495,864	495,053	(811)	(0.16)
Less Credits	0	0	0	0	
Net Appropriation	354,569	495,864	495,053	(811)	(0.16)
Financing:					
Property Tax	(50,866)	(50,476)	(50,476)	0	0.00
Misc. Revenues	(140,643)	(154,072)	(154,072)	0	0.00
Available Fund Bal.	(163,060)	(291,316)	(290,505)	811	(0.27)
Total Financing	(354,569)	(495,864)	(495,053)	811	(0.16)
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

This budget unit provides the funding for flood control services to Zone 4.

Changes from CAO Recommend Budget to Final Budget

1. Change in appropriation and Available Fund Balance based on final reconciliation of accounts

Change in GROSS APPROPRIATIONS	(811)		
Change in AVAILABLE FUND BAL	811		
Change in NET COUNTY COST / POSITIONS		0	0.00
Change in NET COUNTY COST / POSITIONS		0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Public Works Agency Budget Unit #538

Program: Flood Control Districts Fund: Flood Control Districts

Budget Unit Name: Flood Control Zone 5

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	3,344,948	3,349,950	3,325,462	(24,488)	(0.73)
Less Credits	0	0	0	0	
Net Appropriation	3,344,948	3,349,950	3,325,462	(24,488)	(0.73)
Financing:					
Property Tax	(794,334)	(876,632)	(876,632)	0	0.00
Misc. Revenues	(1,420,644)	(1,627,133)	(1,627,133)	0	0.00
Available Fund Bal.	(1,129,970)	(846,185)	(821,697)	24,488	(2.89)
Total Financing	(3,344,948)	(3,349,950)	(3,325,462)	24,488	(0.73)
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

This budget unit provides funding for flood control services to Zone 5.

Changes from CAO Recommend Budget to Final Budget

1. Change in appropriation and Available Fund Balance based on final reconciliation of accounts

Change in GROSS APPROPRIATIONS	(24,488)		
Change in AVAILABLE FUND BAL	24,488		
Change in NET COUNTY COST / POSITIONS		0	0.00
Change in NET COUNTY COST / POSITIONS		0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Public Works Agency Budget Unit #539

Program: Flood Control Districts Fund: Flood Control Districts

Budget Unit Name: Flood Control Zone 6

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,379,927	1,934,392	1,919,252	(15,140)	(0.78)
Less Credits	0	0	0	0	
Net Appropriation	1,379,927	1,934,392	1,919,252	(15,140)	(0.78)
Financing:					
Property Tax	(441,093)	(498,755)	(498,755)	0	0.00
Misc. Revenues	(703,697)	(908,908)	(908,908)	0	0.00
Available Fund Bal.	(235,137)	(526,729)	(511,589)	15,140	(2.87)
Total Financing	(1,379,927)	(1,934,392)	(1,919,252)	15,140	(0.78)
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

This budget provides the funding for flood control services to Zone 6.

Changes from CAO Recommend Budget to Final Budget

1. Change in appropriation and Available Fund Balance based on final reconciliation of accounts

Change in GROSS APPROPRIATIONS	(15,140)		
Change in AVAILABLE FUND BAL	15,140		
Change in NET COUNTY COST / POSITIONS		0	0.00
Change in NET COUNTY COST / POSITIONS		0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Flood Control - Zone 7 Budget Unit #540

Program: Flood Control - Zone 7 Fund: Flood Control - Zone 7

Budget Unit Name: Flood Control Zone 7

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,252,241	1,149,210	1,008,980	(140,230)	(12.20)
Less Credits	0	0	0	0	
Net Appropriation	1,252,241	1,149,210	1,008,980	(140,230)	(12.20)
Financing:					
Property Tax	(497,228)	(601,828)	(601,828)	0	0.00
Misc. Revenues	(416,892)	(252,780)	(252,780)	0	0.00
Available Fund Bal.	(338,121)	(294,602)	(154,372)	140,230	(47.59)
Total Financing	(1,252,241)	(1,149,210)	(1,008,980)	140,230	(12.20)
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

This budget provides the funding for flood control services to Zone 7.

Changes from CAO Recommend Budget to Final Budget

1. Change in appropriation and Available Fund Balance based on final reconciliation of accounts

Change in GROSS APPROPRIATIONS	61,928		
Change in AVAILABLE FUND BAL	(61,928)		
Change in NET COUNTY COST / POSITIONS		0	0.00
Change in NET COUNTY COST / POSITIONS		0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Flood Control - Zone 7 Budget Unit #542

Program: Flood Control - Zone 7 Fund: Flood Control - Zone 7

Budget Unit Name: Flood Control Zone 7 - Water Facilities Funds

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	4,899,896	6,785,112	5,594,907	(1,190,205)	(17.54)
Less Credits	(100,000)	(100,000)	(100,000)	0	0.00
Net Appropriation	4,799,896	6,685,112	5,494,907	(1,190,205)	(17.80)
Financing:					
Property Tax	0	0	0	0	
Misc. Revenues	(3,188,000)	(3,999,000)	(3,999,000)	0	0.00
Available Fund Bal.	(1,611,896)	(2,686,112)	(1,495,907)	1,190,205	(44.30)
Total Financing	(4,799,896)	(6,685,112)	(5,494,907)	1,190,205	(17.80)
Net County Cost	0	0	0	0	
Budgeted Positions	43.50	43.50	43.50	0.00	0.00

1985-86 Budget Description

This budget provides the funding for the Zone's water operation through water sales.

Changes from CAO Recommend Budget to Final Budget

1. Change in appropriation and Available Fund Balance based on final reconciliation of accounts

Change in GROSS APPROPRIATIONS	(1,190,205)		
Change in AVAILABLE FUND BAL	1,190,205		
Change in NET COUNTY COST / POSITIONS		0	0.00
Change in NET COUNTY COST / POSITIONS		0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Public Works Agency Budget Unit #544

Program: Flood Control Districts Fund: Flood Control Districts

Budget Unit Name: Flood Control District Zone 9

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	259,411	365,666	361,322	(4,344)	(1.18)
Less Credits	0	0	0	0	
Net Appropriation	259,411	365,666	361,322	(4,344)	(1.18)
Financing:					
Property Tax	(45,404)	(48,019)	(48,019)	0	0.00
Misc. Revenues	(112,702)	(201,300)	(201,300)	0	0.00
Available Fund Bal.	(101,305)	(116,347)	(112,003)	4,344	(3.73)
Total Financing	(259,411)	(365,666)	(361,322)	4,344	(1.18)
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

This budget provides the funding for flood control services for Zone 9.

Changes from CAO Recommend Budget to Final Budget

1. Change in appropriation and Available Fund Balance based on final reconciliation of accounts

Change in GROSS APPROPRIATIONS	(4,344)		
Change in AVAILABLE FUND BAL	4,344		
Change in NET COUNTY COST / POSITIONS		0	0.00
Change in NET COUNTY COST / POSITIONS		0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Public Works Agency Budget Unit #548

Program: Flood Control Districts Fund: Flood Control Districts

Budget Unit Name: Flood Control District Zone 12

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	6,175,396	7,212,389	7,849,710	637,321	8.83
Less Credits	0	0	0	0	
Net Appropriation	6,175,396	7,212,389	7,849,710	637,321	8.83
Financing:					
Property Tax	(1,422,505)	(1,479,813)	(1,479,813)	0	0.00
Misc. Revenues	(2,406,752)	(3,030,966)	(3,030,966)	0	0.00
Available Fund Bal.	(2,346,139)	(2,701,610)	(3,338,931)	(637,321)	23.59
Total Financing	(6,175,396)	(7,212,389)	(7,849,710)	(637,321)	8.83
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

This budget provides funding for flood control services to Zone 12.

Changes from CAO Recommend Budget to Final Budget

1. Change in appropriation and Available Fund Balance based on final reconciliation of accounts

Change in GROSS APPROPRIATIONS	637,321		
Change in AVAILABLE FUND BAL	(637,321)		
Change in NET COUNTY COST / POSITIONS		0	0.00
Change in NET COUNTY COST / POSITIONS		0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Public Works Agency Budget Unit #549

Program: Flood Control Districts Fund: Flood Control Districts

Budget Unit Name: Flood Control District Zone 13

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	919,202	418,309	739,854	321,545	76.86
Less Credits	0	0	0	0	
Net Appropriation	919,202	418,309	739,854	321,545	76.86
Financing:					
Property Tax	(175,986)	(181,378)	(181,378)	0	0.00
Misc. Revenues	(73,808)	(56,551)	(56,551)	0	0.00
Available Fund Bal.	(669,408)	(180,380)	(501,925)	(321,545)	178.25
Total Financing	(919,202)	(418,309)	(739,854)	(321,545)	76.86
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

This budget provides funding for flood control services to Zone 13.

Changes from CAO Recommend Budget to Final Budget

1. Change in appropriation and Available Fund Balance based on final reconciliation of accounts

Change in GROSS APPROPRIATIONS	321,545		
Change in AVAILABLE FUND BAL	(321,545)		
Change in NET COUNTY COST / POSITIONS		0	0.00
Change in NET COUNTY COST / POSITIONS		0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Health Care Services Agency Budget Unit #553

Program: Health Care Fund: Health Care / Benefit Assessment

Budget Unit Name: County Service Area EM 1983-1 (Ala. Co. EMS District)

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	3,322,105	3,772,105	3,767,494	(4,611)	(0.12)
Less Credits	0	0	0	0	
Net Appropriation	3,322,105	3,772,105	3,767,494	(4,611)	(0.12)
Local Benefit Asses.	(3,322,105)	(3,322,105)	(3,322,105)	0	0.00
AFB	0	(450,000)	(445,389)	4,611	
Net County Cost	0	0	0	0	
Budgeted Positions	5.00	8.75	8.75	0.00	0.00

1985-86 Budget Description

County Service Area EM 1983-1 was established effective July 1, 1984. This service area includes all of Alameda County except the territory lying within the corporate limits of the City of Alameda.

Funds derived from the special benefit assessment will support the County's emergency medical services program, which provides paramedic emergency ambulance services, coordination of pre-hospital emergency care, emergency medical technician (EMT-1) training, County medical emergency dispatch (CMED) system, and overall administrative coordination and medical direction of the County's emergency medical services program.

Beginning in Fiscal Year 1985-86, Budget Unit #553 will include an Available Fund Balance reflecting unencumbered revenues collected but not spent in the prior fiscal year.

Changes from CAO Recommend Budget to Final Budget

1. Change in appropriation and Available Fund Balance based on final reconciliation of accounts

Change in GROSS APPROPRIATIONS	(4,611)		
Change in AVAILABLE FUND BAL	4,611		
Change in NET COUNTY COST / POSITIONS		0	0.00
Change in NET COUNTY COST / POSITIONS		0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Health Care Services Agency Budget Unit #554

Program: Health Care Fund: Health Care / Benefit Assessment

Budget Unit Name: County Service Area VC-1984-1

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	1,087,147	1,607,147	1,554,389	(52,758)	(3.28)
Less Credits	0	0	0	0	
Net Appropriation	1,087,147	1,607,147	1,554,389	(52,758)	(3.28)
Local Benefit Asses.	(1,087,147)	(1,087,147)	(1,101,775)	(14,628)	1.34
AFB	0	(520,000)	(452,614)	67,386	
Net County Cost	0	0	0	0	
Budgeted Positions	19.00	20.00	20.00	0.00	0.00

1985-86 Budget Description

County Service Area VC-1984-1 was established effective July 1, 1984. This service area includes all of Alameda County except the territory lying within the corporate limits of the Cities of Dublin and Fremont. Emeryville is not included in the service area, but the city pays for services from its General Fund. The benefit assessments collected from the City of Berkeley are returned to the Berkeley Health Department to staff and operate a vector control program.

Funds derived from the special benefit assessment support the County's vector control services program, which includes comprehensive sewer and waterfront poisoning of rats, bubonic plague surveillance activities, surveys and investigations for vectors such as rats, ground squirrels, and flies, and response to public requests for services concerning vectors and vector-borne diseases.

Beginning in Fiscal Year 1985-86, Budget Unit #554 will include an Available Fund Balance reflecting unencumbered revenues collected but not spent in the prior fiscal year.

Changes from CAO Recommend Budget to Final Budget

1.	Change in appropriation and Available Fund Balance based on final reconciliation of accounts		
	Change in GROSS APPROPRIATIONS	(67,386)	
	Change in AVAILABLE FUND BAL	67,386	
	Change in NET COUNTY COST / POSITIONS		0 0.00
2.	Adjustment due to change in distribution of ISF accounts		
	Change in GROSS APPROPRIATIONS	14,628	
	Change in REVENUE	(14,628)	
	Change in NET COUNTY COST / POSITIONS		0 0.00
	Change in NET COUNTY COST / POSITIONS		0 0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Public Works Agency Budget Unit #578

Program: Other Public Ways & Facilities Fund: Other Public Ways & Facilities

Budget Unit Name: County Service Area S-1984-1

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	0	384,000	393,842	9,842	
Less Credits	0	0	0	0	
Net Appropriation	0	384,000	393,842	9,842	
Financing:					
Property Tax	0	0	0	0	
Misc. Revenues	0	(350,000)	(350,000)	0	
Available Fund Bal.	0	(34,000)	(43,842)	(9,842)	
Total Financing	0	(384,000)	(393,842)	(9,842)	
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

This budget was created to provide for the funding and study of future waste water management for the Livermore-Amador Valley. A study is being conducted jointly with the Dublin-San Ramon Services District, the City of Pleasanton and the County. In 1984-85, the Board of Supervisors appropriated $290,000 for the County's share of the Phase I study. Funding for this budget is provided by the Special District Augmentation Fund.

Changes from CAO Recommend Budget to Final Budget

1. Change in appropriation and Available Fund Balance based on final reconciliation of accounts

Change in GROSS APPROPRIATIONS	9,842		
Change in AVAILABLE FUND BAL	(9,842)		
Change in NET COUNTY COST / POSITIONS		0	0.00
Change in NET COUNTY COST / POSITIONS		0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Public Works Agency Budget Unit #580

Program: Other Public Ways & Facilities Fund: Other Public Ways & Facilities

Budget Unit Name: County Service Area R-1967-1

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	157,802	1,161,454	1,157,432	(4,022)	(0.34)
Less Credits	0	0	0	0	
Net Appropriation	157,802	1,161,454	1,157,432	(4,022)	(0.34)
Financing:					
Property Tax	(9,481)	(11,277)	(11,277)	0	0.00
Misc. Revenues	(271,996)	(933,852)	(933,852)	0	0.00
Available Fund Bal.	123,675	(216,325)	(212,303)	4,022	(1.85)
Total Financing	(157,802)	(1,161,454)	(1,157,432)	4,022	(0.34)
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

County Service Area R-1967-1 provides road maintenance and drainage facilities for the Castlewood County Club area.

Changes from CAO Recommend Budget to Final Budget

1. Change in appropriation and Available Fund Balance based on final reconciliation of accounts

Change in GROSS APPROPRIATIONS	(4,022)		
Change in AVAILABLE FUND BAL	4,022		
Change in NET COUNTY COST / POSITIONS		0	0.00
Change in NET COUNTY COST / POSITIONS		0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Public Works Agency Budget Unit #581

Program: Other Public Ways & Facilities Fund: Other Public Ways & Facilities

Budget Unit Name: County Service Area R-1982-1 (Castle Homes)

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	38,542	42,542	42,888	346	0.81
Less Credits	0	0	0	0	
Net Appropriation	38,542	42,542	42,888	346	0.81
Financing:					
Property Tax	0	0	0	0	
Misc. Revenues	(22,350)	(22,350)	(22,350)	0	0.00
Available Fund Bal.	(16,192)	(20,192)	(20,538)	(346)	1.71
Total Financing	(38,542)	(42,542)	(42,888)	(346)	0.81
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

County Service Area in Castlewood area for private road maintenance.

Changes from CAO Recommend Budget to Final Budget

1. Change in appropriation and Available Fund Balance based on final reconciliation of accounts

Change in GROSS APPROPRIATIONS	346		
Change in AVAILABLE FUND BAL	(346)		
Change in NET COUNTY COST / POSITIONS		0	0.00
Change in NET COUNTY COST / POSITIONS		0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Public Works Agency Budget Unit #582

Program: Other Public Ways & Facilities Fund: Other Public Ways & Facilities

Budget Unit Name: CSA R-1982-2 (Morva Drive/Morva Court)

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	23,704	4,306	4,468	162	3.76
Less Credits	0	0	0	0	
Net Appropriation	23,704	4,306	4,468	162	3.76
Financing:					
Property Tax	(9,362)	0	0	0	0.00
Misc. Revenues	0	0	0	0	
Available Fund Bal.	(3,806)	(4,306)	(4,468)	(162)	3.76
Total Financing	(13,168)	(4,306)	(4,468)	(162)	3.76
Net County Cost	10,536	0	0	0	0.00
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

This County Service Area was formed in 1984-85 to provide road maintenance to Morva Drive and Morva Court in San Lorenzo.

Changes from CAO Recommend Budget to Final Budget

1. Change in appropriation and Available Fund Balance based on final reconciliation of accounts

Change in GROSS APPROPRIATIONS	162		
Change in AVAILABLE FUND BAL	(162)		
Change in NET COUNTY COST / POSITIONS		0	0.00
Change in NET COUNTY COST / POSITIONS		0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Public Works Agency Budget Unit #586

Program: Other Public Ways & Facilities Fund: Other Public Ways & Facilities

Budget Unit Name: County Service Area SL-1970-1

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	573,787	660,632	608,868	(51,764)	(7.83)
Less Credits	0	0	0	0	
Net Appropriation	573,787	660,632	608,868	(51,764)	(7.83)
Financing:					
Property Tax	(2,816)	(2,726)	(2,726)	0	0.00
Misc. Revenues	(339,207)	(606,142)	(606,142)	0	0.00
Available Fund Bal.	(231,764)	(51,764)	0	51,764	(100.00)
Total Financing	(573,787)	(660,632)	(608,868)	51,764	(7.83)
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

County Service Area SL-1970-1 provides street lighting services to most of the unincorporated area in Castro Valley.

Changes from CAO Recommend Budget to Final Budget

1. Change in appropriation and Available Fund Balance based on final reconciliation of accounts

Change in GROSS APPROPRIATIONS	(51,764)		
Change in AVAILABLE FUND BAL	51,764		
Change in NET COUNTY COST / POSITIONS		0	0.00
Change in NET COUNTY COST / POSITIONS		0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: General Services Agency Budget Unit #600

Program: Cultural, Recreation, Education Fund: General

Budget Unit Name: Veterans Memorial Buildings

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	285,021	362,984	362,984	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	285,021	362,984	362,984	0	0.00
Total Revenues	(67,000)	(90,000)	(90,000)	0	0.00
Net County Cost	218,021	272,984	272,984	0	0.00
Budgeted Positions	5.83	5.83	5.83	0.00	0.00

1985-86 Budget Description

This budget provides for the maintenance and operation of seven Veterans' Memorial Buildings in the County.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: County Service Area L-1973-1 Budget Unit #605

Program: Special Districts - Library Fund: Special Districts - Library

Budget Unit Name: County Service Area L-1973-1

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	155,197	148,664	149,729	1,065	0.71
Less Credits	0	0	0	0	
Net Appropriation	155,197	148,664	149,729	1,065	0.71
Financing:					
Property Tax	(91,939)	(74,500)	(74,500)	0	0.00
Misc. Revenue	(7,561)	(9,300)	(9,300)	0	0.00
Available Fund Bal.	(55,697)	(64,864)	(65,929)	(1,065)	1.64
Total Financing	(155,197)	(148,664)	(149,729)	(1,065)	0.71
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

County Service Area L-1973-1 was established by the voters in 1973 to build a permanent library building in the Dublin area. In 1977-78, a non-profit corporation was formed for the purposes of financing the library construction. Revenue bonds were sold in April 1978, and the library was opened in March 1979.

Changes from CAO Recommend Budget to Final Budget

1. Change in appropriation and Available Fund Balance based on final reconciliation of accounts

Change in GROSS APPROPRIATIONS	1,065		
Change in AVAILABLE FUND BAL	(1,065)		
Change in NET COUNTY COST / POSITIONS		0	0.00
Change in NET COUNTY COST / POSITIONS		0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Library Department Budget Unit #780

Program: Cultural, Recreation, Education Fund: Library

Budget Unit Name: County Library

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	7,050,483	7,890,931	8,038,141	147,210	1.86
Less Credits	(36,678)	(38,145)	(38,145)	0	0.00
Net Appropriation	7,013,805	7,852,786	7,999,996	147,210	1.87
Financing:					
Property Tax	(2,521,105)	(2,825,905)	(2,825,905)	0	0.00
Misc. Revenue	(3,919,335)	(4,385,087)	(4,385,087)	0	0.00
Available Fund Bal.	(573,365)	(641,794)	(789,004)	(147,210)	22.93
Total Financing	(7,013,805)	(7,852,786)	(7,999,996)	(147,210)	1.87
Net County Cost	0	0	0	0	
Budgeted Positions	189.07	198.72	198.72	0.00	0.00

1985-86 Budget Description

The County Library provides library services to participating cities, unincorporated areas, and County institutions.

The cities served are Dublin (one library), Fremont (four), Newark (one), Union City (one), Pleasanton (one), and Albany (one). Unincorporated areas are served by San Lorenzo (one) and Castro Valley (one). The County Library also operates the Business and Government Library in Oakland; provides extension services through its Bookmobile, Senior Outreach Program; and provides library services at the North County Jail, the Santa Rita Jail, and the Federal Correction Institute in Pleasanton.

Changes from CAO Recommend Budget to Final Budget

1. Change in appropriation and Available Fund Balance based on final reconciliation of accounts

Change in GROSS APPROPRIATIONS	147,210		
Change in AVAILABLE FUND BAL	(147,210)		
Change in NET COUNTY COST / POSITIONS		0	0.00
Change in NET COUNTY COST / POSITIONS		0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Library Department Budget Unit #781

Program: Cultural, Recreation, Education Fund: Library

Budget Unit Name: Cooperative Library System

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	168,869	177,568	172,725	(4,843)	(2.72)
Less Credits	(80,160)	(76,160)	(76,160)	0	0.00
Net Appropriation	88,709	101,408	96,565	(4,843)	(4.77)
Financing:					
Property Tax	0	0	0	0	
Misc. Revenue	(77,865)	(74,716)	(74,716)	0	0.00
Available Fund Bal.	(10,844)	(26,692)	(21,849)	4,843	(18.14)
Total Financing	(88,709)	(101,408)	(96,565)	4,843	(4.77)
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

The Cooperative Library System is a consortium of Alameda County Library, Contra Costa County, and Alameda City Libraries whose purpose is to cooperatively produce an adult and a children's Library Materials Catalog.

Changes from CAO Recommend Budget to Final Budget

1. Change in appropriation and Available Fund Balance due to final reconciliation of accounts

Change in GROSS APPROPRIATIONS	(4,843)		
Change in AVAILABLE FUND BAL	4,843		
Change in NET COUNTY COST / POSITIONS		0	0.00
Change in NET COUNTY COST / POSITIONS		0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: County Library Budget Unit #782

Program: Cultural, Recreation, Education Fund: Library

Budget Unit Name: Library - Special Projects

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	0	0	1,851,594	1,851,594	
Less Credits	0	0	0	0	
Net Appropriation	0	0	1,851,594	1,851,594	
Financing:					
Property Tax	0	0	0	0	
Revenues	0	0	(1,851,594)	(1,851,594)	
AFB	0	0	0	0	
Total Financing	0	0	(1,851,594)	(1,851,594)	
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

The Library - Special Projects budget will be used to fund the potential construction of the Library's administration facility in the City of Fremont.

Changes from CAO Recommend Budget to Final Budget

1. Adjustment due to transfer of funds from Special District Augmentation Fund for construction of new Fremont Library administration building

Change in GROSS APPROPRIATIONS	1,851,594		
Change in REVENUE	(1,851,594)		
Change in NET COUNTY COST / POSITIONS		0	0.00
Change in NET COUNTY COST / POSITIONS		0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Library Department Budget Unit #785

Program: Cultural, Recreation, Education Fund: Library / Special Taxing Zone

Budget Unit Name: Library Special Taxing Zone

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	174,754	225,166	239,593	14,427	6.40
Less Credits	0	0	0	0	
Net Appropriation	174,754	225,166	239,593	14,427	6.40
Financing:					
Property Tax	(58,951)	(66,248)	(66,248)	0	0.00
Misc. Revenue	(79,168)	(91,260)	(91,260)	0	0.00
Available Fund Bal.	(36,635)	(67,658)	(82,085)	(14,427)	21.32
Total Financing	(174,754)	(225,166)	(239,593)	(14,427)	6.40
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

The Library's Special Taxing Zone was established to finance site development and to maintain library buildings in communities served by the County Library which choose this method of financing. The cities in this zone are Dublin, Newark, Pleasanton and Union City.

Changes from CAO Recommend Budget to Final Budget

1. Change in appropriation and Available Fund Balance based on final reconciliation of accounts

Change in GROSS APPROPRIATIONS	14,427		
Change in AVAILABLE FUND BAL	(14,427)		
Change in NET COUNTY COST / POSITIONS		0	0.00
Change in NET COUNTY COST / POSITIONS		0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Cooperative Extension Budget Unit #790

Program: Cultural, Recreation, Education Fund: General

Budget Unit Name: Cooperative Extension

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	168,013	186,834	186,834	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	168,013	186,834	186,834	0	0.00
Total Revenues	(2,000)	(2,000)	(2,000)	0	0.00
Net County Cost	166,013	184,834	184,834	0	0.00
Budgeted Positions	4.94	4.94	4.94	0.00	0.00

1985-86 Budget Description

The Cooperative Extension Department is funded jointly by the Federal, State and County governments. The department provides information about plants and animals to agricultural producers and horticultural businesses, administers the Countywide 4-H programs, and operates home economics and nutrition education programs.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Appropriation to Contingencies Budget Unit #902

Program: Contingencies Fund: General

Budget Unit Name: Contingencies

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	13,549,398	10,346,525	8,226,008	(2,120,517)	(20.49)
Less Credits	0	0	0	0	
Net Appropriation	13,549,398	10,346,525	8,226,008	(2,120,517)	(20.49)
Total Revenues	0	0	0	0	
Net County Cost	13,549,398	10,346,525	8,226,008	(2,120,517)	(20.49)
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

The General Fund Contingency contains funds for unforeseen requirements during the Fiscal Year, including funds for salary and benefit increases not included in existing Memorandums of Understanding.

Changes from CAO Recommend Budget to Final Budget

1. Decreased appropriation for Mental Health capital projects program			
Change in GROSS APPROPRIATIONS	(970,000)		
Change in NET COUNTY COST / POSITIONS		(970,000)	0.00
2. Transfer of appropriation to Advertising Budget			
Change in GROSS APPROPRIATIONS	(5,896)		
Change in NET COUNTY COST / POSITIONS		(5,896)	0.00
3. Transfer of appropriation to Budget #199 for Comittee on Water Policy Consensus			
Change in GROSS APPROPRIATIONS	(5,000)		
Change in NET COUNTY COST / POSITIONS		(5,000)	0.00
4. Transfer of appropriation to Highland Hospital for restoration of Level I cuts and contingency			
Change in GROSS APPROPRIATIONS	(654,000)		
Change in NET COUNTY COST / POSITIONS		(654,000)	0.00
5. Transfer of appropriation to Sheriff's Department for buses and management audit			
Change in GROSS APPROPRIATIONS	(334,107)		
Change in NET COUNTY COST / POSITIONS		(334,107)	0.00
6. Transfer of appropriation to Probation Department for additional juvenile and adult probation staffing			
Change in GROSS APPROPRIATIONS	(768,131)		
Change in NET COUNTY COST / POSITIONS		(768,131)	0.00
7. Transfer of appropriation to Mental Health due to final state allocation			
Change in GROSS APPROPRIATIONS	(28,758)		
Change in NET COUNTY COST / POSITIONS		(28,758)	0.00

8.	Transfer of appropriation to Alcohol/Drug due to final state allocation			
	Change in GROSS APPROPRIATIONS	(21,286)		
	Change in NET COUNTY COST / POSITIONS		(21,286)	0.00
9.	Increased appropriation due to final reconciliation of accounts for AFB			
	Change in GROSS APPROPRIATIONS	1,754,834		
	Change in NET COUNTY COST / POSITIONS		1,754,834	0.00
10.	Transfer of appropriation to Budget #199 pending study of Alameda County Health Consortium request for CMSP funds			
	Change in GROSS APPROPRIATIONS	(167,000)		
	Change in NET COUNTY COST / POSITIONS		(167,000)	0.00
11.	Transfer of appropriation to Budget #199 pending Fremont Municipal Court request for additional clerical position			
	Change in GROSS APPROPRIATIONS	(24,000)		
	Change in NET COUNTY COST / POSITIONS		(24,000)	0.00
12.	Transfer of appropriation to departmental budgets for COLA's for community based organizations			
	Change in GROSS APPROPRIATIONS	(367,700)		
	Change in NET COUNTY COST / POSITIONS		(367,700)	0.00
13.	Transfer of appropriation to Budget #405 for West Oakland Health Center			
	Change in GROSS APPROPRIATIONS	(113,256)		
	Change in NET COUNTY COST / POSITIONS		(113,256)	0.00
14.	Transfer of appropriation to Budget #199 to cover reduced County charges to Highland			
	Change in GROSS APPROPRIATIONS	(160,000)		
	Change in NET COUNTY COST / POSITIONS		(160,000)	0.00
15.	Transfer of appropriation to Budget #216 for additional judge and clerical support staff			
	Change in GROSS APPROPRIATIONS	(156,279)		
	Change in NET COUNTY COST / POSITIONS		(156,279)	0.00

16.	Transfer of appropriation to Budget #392 for Targeted Assistance Program			
	Change in GROSS APPROPRIATIONS	(75,019)		
	Change in NET COUNTY COST / POSITIONS		(75,019)	0.00
17.	Transfer of appropriation to Budget #370 for Deaf Informed Comm. Relay Center, Inc.			
	Change in GROSS APPROPRIATIONS	(23,162)		
	Change in NET COUNTY COST / POSITIONS		(23,162)	0.00
18.	Increased appropriation due to changes in indirect costs and ISF accounts			
	Change in GROSS APPROPRIATIONS	16,243		
	Change in NET COUNTY COST / POSITIONS		16,243	0.00
19.	Transfer of appropriation to Budget #101 for Consumer Affairs Commission			
	Change in GROSS APPROPRIATIONS	(18,000)		
	Change in NET COUNTY COST / POSITIONS		(18,000)	0.00
	Change in NET COUNTY COST / POSITIONS		(2,120,517)	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Road Fund Contingency Budget Unit #902

Program: Contingencies Fund: Roads

Budget Unit Name: Road Fund Contingency

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	0	0	0	0	
Less Credits	0	0	0	0	
Net Appropriation	0	0	0	0	
Total Revenues	0	0	0	0	
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

The elimination of a contingency for Roads is based on the fact that allocated salaries and benefits have been allocated to the operating budget. No contingency is recommended at this time.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Provisions for Reserves Budget Unit #999

Program: Reserves Fund: General

Budget Unit Name: Provisions for Reserves

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Reserves	2,541,675	2,541,675	11,411,675	8,870,000	348.98
	0	0	0	0	
Net Appropriation	2,541,675	2,541,675	11,411,675	8,870,000	348.98
Net County Cost	2,541,675	2,541,675	11,411,675	8,870,000	348.98
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

The General Fund Reserve is recommended to provide for emergency expenditures as provided under Government Code Section 29167. The General Fund Reserve is recommended at $11.4 million including $420,000 for major maintenance, $16,921 for Coliseum revenues to establish a reserve for the County's Coliseum bonded indebtedness, $8,870,000 for Mental Health capital projects, and $2.1 million to meet potential mid-year emergencies. Reserve accumulated since 1980-81 for the General Fund totals $27,363,091.

Changes from CAO Recommend Budget to Final Budget

1. Increased reserve for Mental Health capital projects program

Change in GROSS APPROPRIATIONS	8,870,000		
Change in NET COUNTY COST / POSITIONS		8,870,000	0.00
Change in NET COUNTY COST / POSITIONS		8,870,000	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Sheriff's Department Budget Unit #999

Program: Reserves Fund: Structural Fire

Budget Unit Name: Structural Fire Provision for Reserve

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Reserve	0	0	0	0	
	0	0	0	0	
Net Appropriation	0	0	0	0	
Financing:					
Total Financing	0	0	0	0	
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

The Structural Fire Fund Reserve was recommended to provide for emergency expenditures as provided under Government code Section 29127. A total of $13,486 has been accumulated since 1980-81.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Library Department Budget Unit #999

Program: Contingencies Fund: Library

Budget Unit Name: Library Provision for Reserves

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Reserves	0	0	0	0	
	0	0	0	0	
Net Appropriation	0	0	0	0	
Financing:					
Total Financing	0	0	0	0	
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

The Library Fund Reserve was recommended for emergency expenditures as provided under Government code Section 29127. A total of $108,000 has been accumulated since 1980-81.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None

ALAMEDA COUNTY
BUDGET UNIT SUMMARY
FY 1985-86

Agency/Department: Special District Augmentation Fund Budget Unit #9496

Program: NOT APPLICABLE Fund: NOT APPLICABLE

Budget Unit Name: Special District Augmentation Fund

Financial Summary

	1984-85 Budget	1985-86 CAO Recommend	Final Budget	Inc./(Dec.)	Percent Change
Gross Appropriation	16,750,527	17,307,823	17,307,823	0	0.00
Less Credits	0	0	0	0	
Net Appropriation	16,750,527	17,307,823	17,307,823	0	0.00
Total Revenues	(14,092,097)	(14,701,500)	(14,701,500)	0	0.00
Available Fund Bal.	(2,658,430)	(2,606,323)	(2,606,323)	0	0.00
Net County Cost	0	0	0	0	
Budgeted Positions	0.00	0.00	0.00	0.00	0.00

1985-86 Budget Description

The Special District Augmentation Fund (SDAF) was created by AB 8 to provide the Board of Supervisors flexibility in meeting special district funding needs. The trust account provides funds for twenty-four special districts which provide services such as fire protection, flood control, library services, mosquito abatement services, parks and recreation, and transportation services.

Changes from CAO Recommend Budget to Final Budget

Change in NET COUNTY COST / POSITIONS	0	0.00

Major Assumptions

None